

Missouri Department of Transportation
FY 2009 Appropriations Request
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Department Overview

The Missouri Department of Transportation (MoDOT) is committed to providing the public with a safe and modern transportation system. MoDOT's mission is to provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri. A quarterly publication, the Tracker, documents how MoDOT's performance-based system meets our customers' expectations. It measures MoDOT's performance in meeting expectations of the traveling public, taxpayers and management, such as uninterrupted traffic flow, smooth and unrestricted roads and bridges and a safe transportation system. Information within its pages guides department operations.

MoDOT is responsible for maintaining the 7th largest state highway system nationally with 32,573 miles of highways and 10,240 bridges throughout the state. In addition to designing, building and maintaining roads and bridges, MoDOT works to improve airports, river ports, railroads, public transit systems and pedestrian and bicycle travel. The agency also administers motor carrier and highway safety programs. MoDOT's appropriations request of approximately \$2.5 billion provides funding for all of these services.

Missouri Highways and Transportation Commission

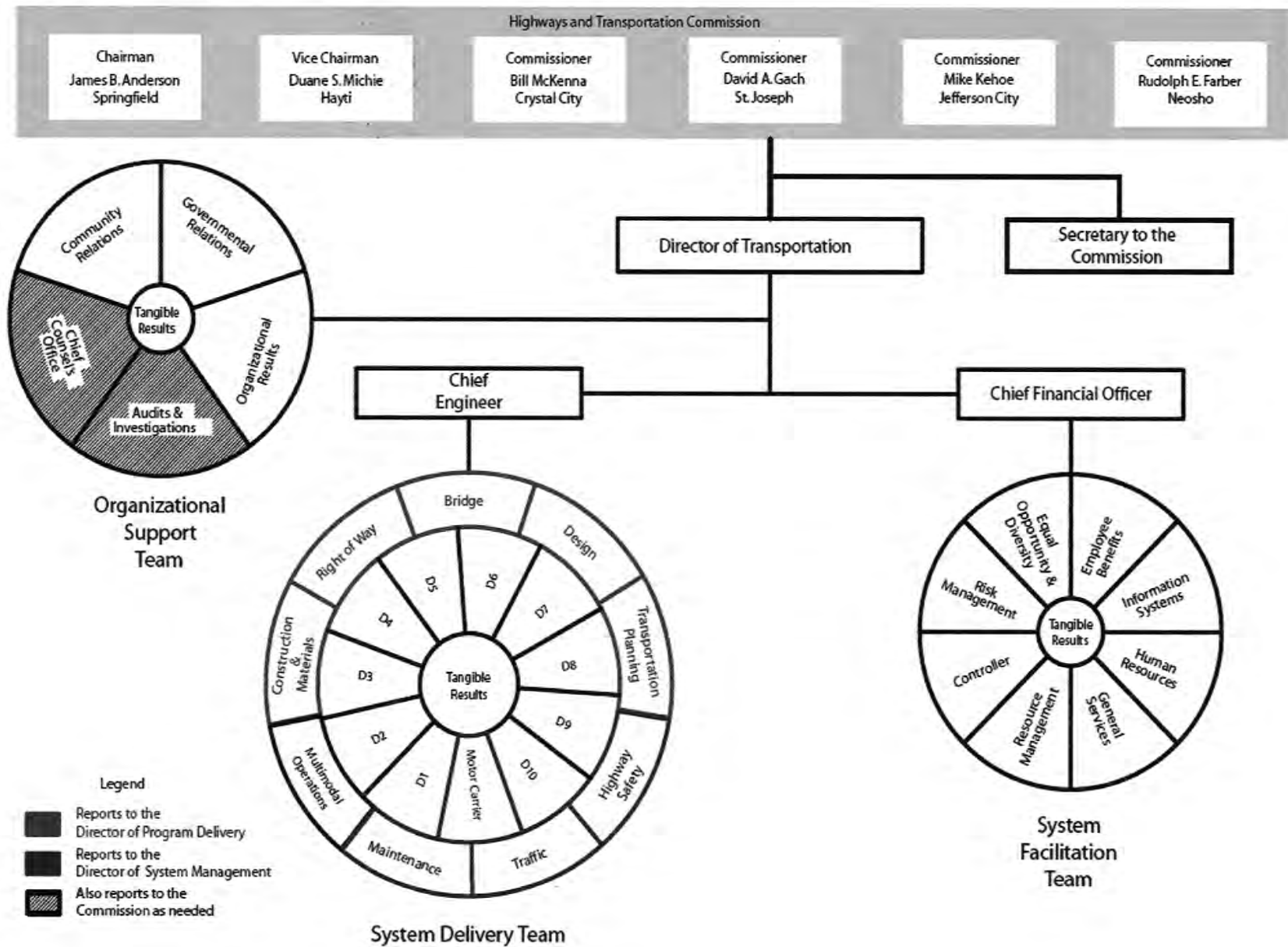
The Missouri Highways and Transportation Commission is a six-member bipartisan board that governs MoDOT. Commission members are appointed for a six-year term by the governor and are confirmed by the Missouri Senate. No more than three commission members may be of the same political party.

The Commission is the overseeing body responsible for planning, building, and maintaining the state's highway network and also has responsibilities in the other transportation modes: aviation, railways, waterways, and transit.

The Commission appoints MoDOT's director and the secretary to the commission. The director is responsible for all other employee appointments and hirings.

The MoDOT organization chart is shown in Figure 1.

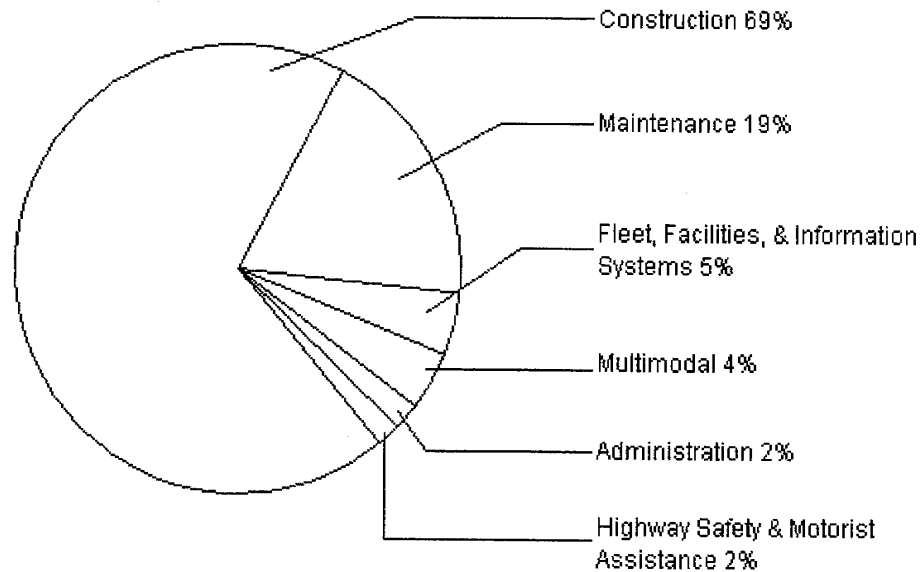
Figure 1: MoDOT Organization Chart



Appropriations Request

The \$2.5 billion request for fiscal year 2009 represents an overall increase of approximately 11 percent from fiscal year 2008 levels. The increase is primarily due to construction program expenditures, made possible through Amendment 3 bond proceeds. Figure 2 shows MoDOT's projected fiscal year 2009 expenditures by appropriation category. The largest part of MoDOT's budget (69 percent) is dedicated to the construction program. The construction program includes personal services, fringe benefits, and expense and equipment, as well as \$1.2 billion contractor awards.

Figure 2: Fiscal Year 2009 Appropriations Request by Major Expenditure Category



Funding

Total actual revenues for three previous years and projected revenues for fiscal years 2008 and 2009 are shown in Figure 3. The Federal Highway Administration ranks Missouri 44th in revenue per mile.

MoDOT's state revenues and federal reimbursements are estimated to be \$2.4 billion in fiscal year 2009. About one-half of the state revenue is generated by Missouri's fuel tax of 17 cents per gallon on gasoline and diesel fuel. The remaining state revenues include motor vehicle licensing fees and sales and use taxes on vehicle sales. As shown in Figure 4, city and county governments receive a share of the funds.

MoDOT also receives federal reimbursements for its road and bridge programs and grant funding for its safety and multimodal programs. MoDOT estimates it will receive about \$959 million in federal reimbursements and grant funding in fiscal year 2009.

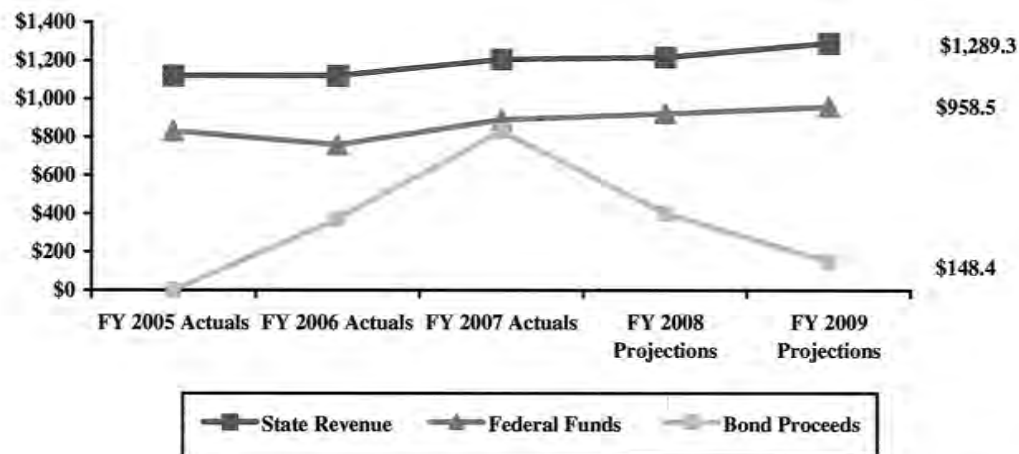
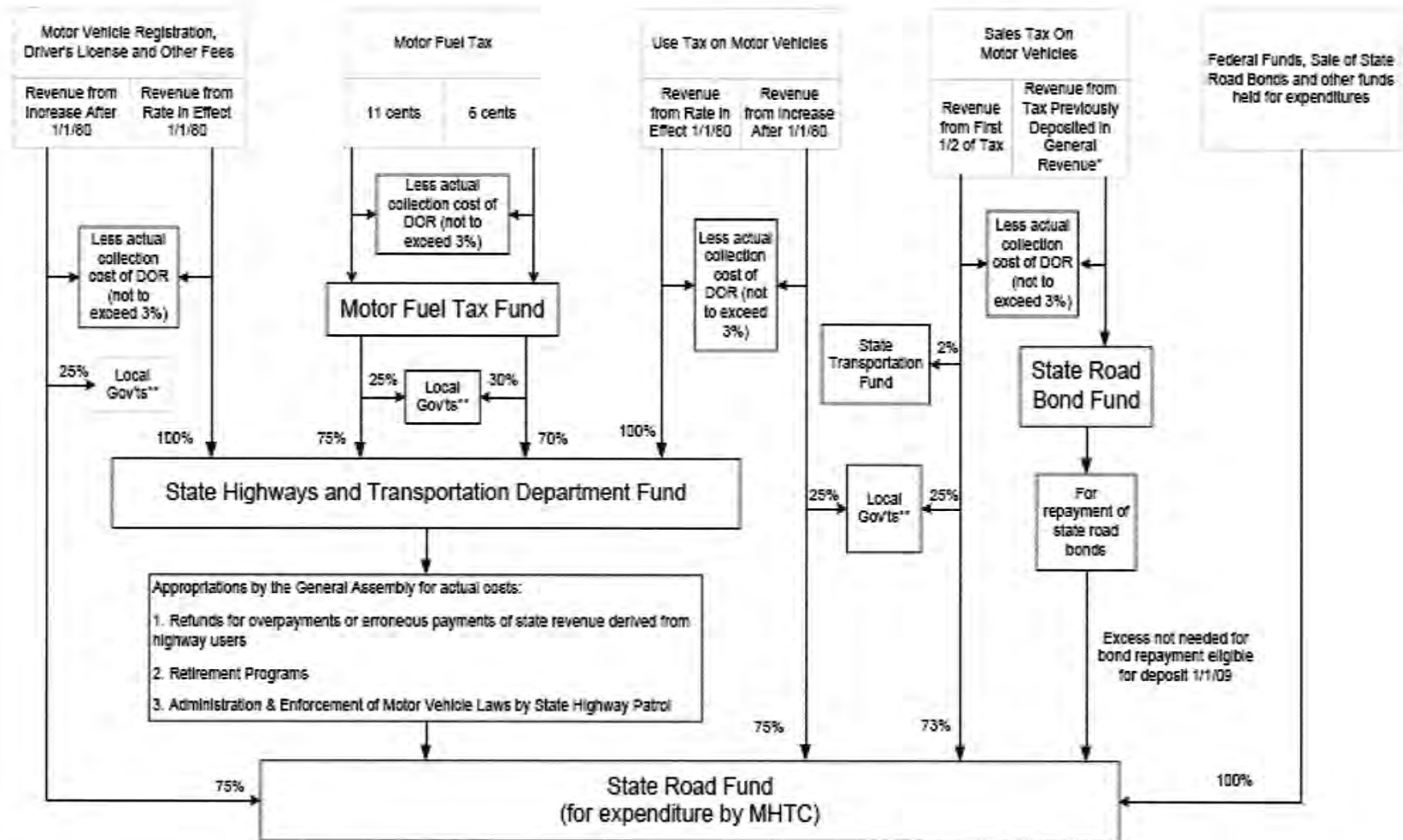


Figure 3: Actual and Projected State Revenues and Federal Reimbursements For Fiscal Years 2005-2009

Figure 4: Missouri Highways and Transportation Commission Road and Bridge Funding Distribution



Amendment 3

In November 2004, Missouri voters approved Amendment 3, a state constitutional amendment that redirects some existing highway-user fees to MoDOT. Most of the funding originates from the states vehicle sales tax. Amendment 3 also limits the amount of expenditures that are paid to the Department of Revenue. The amendment took effect July 1, 2005, and phased the funding transfer in over four years. With full funding in 2009, Amendment 3 will provide approximately \$145 million per year.

To access this funding, the amendment grants MoDOT authority to sell bonds to supplement its road construction program and use the additional revenue to repay the bonds. Within this requirement, MoDOT is requesting an additional \$75 million in bond financing during fiscal year 2009.

Smoother, Safer, Sooner

MoDOT moved quickly to put Amendment 3 funding to work. The additional revenues resulting from the passage of Amendment 3 have allowed MoDOT to pursue a three-pronged plan called “Smoother, Safer, Sooner”. The plan's first element—the Smooth Roads Initiative—provided 2,200 miles of smoother pavement on the most heavily traveled roads completed in December 2006. Improvements include new driving surfaces, brighter stripes and signs, reflective pavement markers separating lanes, improved shoulders with rumble strips, and safer guardrails.

The plan's second element accelerates projects already planned in MoDOT's five-year construction program. Using bond financing, 55 projects will be constructed sooner than originally planned.

The third element added major projects to the five-year plan. Through an unprecedented public involvement process, MoDOT worked closely with its planning partners to choose 39 new projects of statewide importance. Previously unscheduled, each will begin by 2010.

The New I-64 Project

MoDOT has proposed and received Commission approval for three design-build projects. The first design-build project awarded involves rebuilding 10 miles of I-64 from west of Spoede Road in St. Louis County to Kingshighway Boulevard in St. Louis City, including about one-half mile of I-170 as it approaches the I-170/I-64 interchange. The project improvements include: fix the interstate-to-interstate connection, fix heavily traveled interchanges, add one lane each direction from west of Spoede to I-170, rehabilitate or replace more than 30 bridges, repair or replace pavement and improve safety for the average 150,000 motorists who use it each day. Design will be complete by December 2007. Construction began in March 2007 and completion is expected no later than July 31, 2010.

KcICON – Interstate 29/35, Paseo Bridge Project

The KcICON project is the second design-build project identified and will improve four miles of Interstate 29/35 in Kansas City from just north of Route 210 (Armour Road) to the northeast corner of the Central Business District freeway loop. The project will maximize safety, mobility and capacity for the approximately 102,000 motorists who travel the corridor daily, and includes the rehabilitation/replacement of the Paseo Bridge with a landmark Missouri River crossing.

The Commission awarded the contract to Paseo Corridor Constructors on November 14, 2007. Construction is expected to begin in early 2008 and be completed by October 31, 2011.

Safe and Sound Bridge Improvement Plan

Most of Missouri's worst bridges will be repaired or replaced under the Safe & Sound Bridge Improvement Plan, which targets 802 bridges for improvement by the end of 2012. The project consists of large-scale system improvements to bridges in each of Missouri's 114 counties. MoDOT is using this project as its third design-build project to encourage innovative technical and financing approaches so it can fix a large number of bridges in a short amount of time.

Under the proposal, the contractor will be responsible for structural maintenance of these bridges for at least an additional 25 years. In addition, the department is asking the contract team to finance the capital cost of this project, estimated to be between \$400 and \$600 million. MoDOT's goal is a financial plan that requires no Commission payments during the initial five-year construction period, with uniform annual payments spread over the remaining maintenance period.

Highways and Bridges

MoDOT plans, designs, constructs and maintains 32,573 miles of highways. Missouri has the seventh largest state highway system in the United States, with more miles than the Iowa, Kansas, and Nebraska systems combined. Missouri also has more major river crossings than any other state. MoDOT is responsible for 10,240 bridges, including 53 major river bridges, which are inspected at least every two years. The department also helps cities and counties inspect local bridges.

MoDOT has tested its processes to ensure that it delivers quality projects on time and within budget, but it is obvious that additional resources are needed to improve road and bridge conditions throughout the state. Nonetheless, MoDOT will continue to strive for continuous improvement and work with its partners to deliver a better state transportation system so all Missourians:

- have a smooth ride when driving Missouri's roadways;

- travel with minimal delay;
 - get where they are going safely;
 - have a voice in projects that impact their lives; and
 - get a dollar of value for every dollar MoDOT spends.
-

MoDOT Includes Planning Partners

MoDOT plans its highway and bridge construction schedule using a rolling five-year plan called the Statewide Transportation Improvement Program. MoDOT works with members of the public, regional planning organizations and local officials to determine the highest priority projects. MoDOT is committed to involving the public, local officials, transportation stakeholders and other interested parties in the process of evaluating needs, selecting projects and defining the work to be done.

The department goes beyond federal guidelines to create a transportation system that is safe and efficient. A transparent planning process helps minimize the impact a project could otherwise have on the natural, social and economic environments. Between the summers of 2007 and 2012, MoDOT will spend more than \$5 billion on nearly 770 transportation projects. This includes delivering the commitments that have been made in the Statewide Transportation Improvement Program (STIP), improving the condition of Missouri's major roads and improving the condition of more than 800 bridges statewide. The size of the construction program plummets in 2010 to about half of what it is in the first few years of the STIP, as funding from Amendment 3 ends. The STIP also includes funding for aviation, railroad, waterway and public transportation projects, as well as funding for city and county transportation programs. The inclusion of these projects increases the total value of the STIP to about \$6.5 billion over the five-year period.

Practical Design

Over the next five years, MoDOT expects to save \$400 million by changing the way designers plan highway and bridge construction projects. This award-winning concept, known as practical design, encourages engineers to customize solutions to transportation problems, instead of applying generic design standards. These savings will fund additional projects.

Maintenance and Traffic Management

MoDOT's work does not end when a road is built. Maintenance and traffic management keep traffic flowing safely and efficiently. MoDOT provides snow removal, signing, striping, litter control and mowing services, maintains roadsides and rest areas and completes routine road and bridge repairs. The department monitors traffic trends and plans improvements. MoDOT spends nearly \$390 million a year to keep highways and roadsides in good condition. The average cost to resurface one mile of interstate is \$1.0 million and \$.9 million for major highways.

Other average annual maintenance costs include:

- Snow Removal -\$30 million
- Mowing -\$20 million
- Litter Removal -\$6 million

Traditional traffic signals cost between \$150,000 and \$200,000 to install and about \$4,000 a year to maintain.

There are 800,000 total signs on the state highway system. MoDOT makes roughly 150,000 signs per year to replace those that are worn out.

Work Zone Safety

MoDOT's highway work zone safety campaign, "The Difference is YOU--Drive Smart" reminds travelers to take extra care when traveling in work zones. At any time hundreds of construction and maintenance projects are under way to improve transportation in Missouri. Smart driving behavior is critical to the safety of travelers and workers. Travelers can check MoDOT's Web site, www.modot.org, to see the location of MoDOT's active highway projects.

Motorist Assist

Motorist Assist drivers patrol selected St. Louis and Kansas City interstates to lend a hand to motorists with vehicle problems and to keep roadways clear of debris. Their efforts help improve air quality and keep traffic moving through the states largest metropolitan areas.

Multimodal Transportation

MoDOT works with cities, counties and regional authorities to plan improvements for aviation, railroad, public transportation and waterway facilities in Missouri. MoDOT is requesting approximately \$88 million to fund multimodal services in fiscal year 2009.

Aviation

Missouri has 119 public general aviation airports. Commercial airlines at seven airports provide service to more than 12 million passengers each year. MoDOT is requesting \$18 million to fund aviation programs in fiscal year 2009.

Waterways

MoDOT provides technical assistance to develop and operate 13 port authorities. Missouri has about 1,050 miles of navigable waterways on the Missouri and Mississippi Rivers. Missouri's waterways are used to transport commodities such as grain, fertilizer and coal. In 2005, total port freight tonnage was 2.3 million. Publicly owned ferry services on the Mississippi River also receive federal and state funding assistance through MoDOT. The port capital improvement program supports economic development at public ports. MoDOT is requesting approximately \$4.6 million to fund ports and ferryboat services in fiscal year 2009.

Railroads

MoDOT supports Amtrak rail passenger service between St. Louis and Kansas City. The trains make eight intermediate stops in two daily round trips. Amtrak also provides national service on other routes in Missouri. Amtrak ridership is currently down 13 percent from the same period a year ago. MoDOT is also responsible for railroad grade crossing safety. There are over 3,900 public highway and railroad crossings in the state. MoDOT is requesting approximately \$10 million to fund rail programs in fiscal year 2009.

Public Transportation

MoDOT administers state and federal funds for 35 public transportation agencies and 192 specialized programs for the elderly and disabled. Public transportation systems in Missouri provide more than 68.2 million one-way trips per year. MoDOT also administers the federally funded Rural Transportation Assistance Program, providing training in defensive driving, passenger assistance and other essential skills to transit drivers. MoDOT is requesting approximately \$54.8 million to fund transit programs in fiscal year 2009.

Enhancement Funds

Each year, more than one million Missourians ride bicycles for recreation, fitness and transportation. Almost four times that many walk as a recreational activity. About 5,500 Missourians commute to their jobs by bicycle, and an estimated 55,000 walk to work. MoDOT uses federal enhancement, congestion relief and air quality funds, which can't be used for traditional road construction. MoDOT is requesting approximately \$26 million to fund transportation enhancement programs in fiscal year 2009.

Motor Carrier Services

MoDOT's Motor Carrier Services is the central location for commercial vehicle licensing and permits. Commercial vehicles include trucks, tractor-trailers, buses, limousines and others that transport property, passengers or hazardous materials. More than 80 percent of all manufactured

goods transported in Missouri are moved by motor carriers. Motor carriers transported over 882 million tons of freight in 2006. MoDOT is requesting approximately \$7.8 million to fund motor carrier services operations in fiscal year 2009.

Motor Carrier Services also issues refunds for various surrendered plates, over dimension/over weight (OD/OW) permit overpayments and single-state registration overpayments. Fuel tax refunds are also issued for amounts owed to other states due to the differences in the Missouri state fuel tax rate compared to other states' fuel tax rates. MoDOT is requesting approximately \$31 million for refunds in fiscal year 2009.

Highway Safety

Traffic crashes on Missouri roadways result in more than 1,000 deaths, nearly 62,000 injuries and cost more than \$3 billion annually. Crashes cost Missouri employers about \$800 million per year, or about \$310 per employee. Through research and analysis of traffic crash data, MoDOT's Highway Safety Division develops programs that address driver behaviors such as impaired driving, speeding, inattention or distracted driving, red-light running, use of safety belts and child safety seats that affect traffic safety. MoDOT staff is working with safety advocates across the state to implement Missouri's Blueprint for Safer Roadways. The focus of the Blueprint is to reduce the number of traffic crashes and fatalities. MoDOT is requesting approximately \$35 million for highway safety programs in fiscal year 2009.

Figure 5: MoDOT District Offices



MoDOT District Offices

- | | | | |
|--|---|---|---|
| <p>1 Northwest District
Customer Service Center
3602 North Belt Highway
St. Joseph, MO 64501
(816) 387-2350</p> <p>2 North Central District
Customer Service Center
U. S. Route 63
Macon, MO 63552
(660) 385-3176</p> <p>3 Northeast District
Customer Service Center
1711 Route 61 South
Hannibal, MO 63401
(573) 248-2490</p> | <p>4 KC Area District
Customer Service Center
600 NE Colbern Road
Lee's Summit, MO 64064
(816) 622-6500</p> <p>5 Central District
Customer Service Center
1511 Missouri Boulevard
Jefferson City, MO 65102
(573) 751-3322</p> <p>6 St. Louis Area District
Customer Service Center
1590 Woodlake Drive
Chesterfield, MO 63017
(314) 340-2000</p> | <p>7 Southwest District
Customer Service Center
3901 East 32nd Street
Joplin, MO 64802
(417) 629-5300</p> <p>8 Springfield Area District
Customer Service Center
3035 East Kearney
Springfield, MO 65801
(417) 895-7600</p> <p>9 South Central District
Customer Service Center
910 Old Springfield Road
Willow Springs, MO 65793
(417) 469-3134</p> | <p>10 Southeast District
Customer Service Center
201 North Main Street
Sikeston, MO 63801
(573) 472-5553</p> <div style="text-align: center;"> 
 General Headquarters
 Customer Service Center
 105 West Capitol Avenue
 Jefferson City, MO 65102
 (573) 751-2551 </div> |
|--|---|---|---|

**Missouri Department of Transportation
State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports**

Program or Division Name	Type of Report	Date Issued	Website
Transportation Rodeos Follow-up	State Auditor's Office	December 2007	http://auditor.mo.gov/press/2007-81.htm
Transportation Development Districts	State Auditor's Office	July 2007	http://auditor.mo.gov/press/2007-28.htm
External Financial Audit Fiscal Year 2007	BKD LLP	September 27, 2007	http://www.modot.mo.gov/about/general_info/documents/07MoDOT-FinancialStatementsWOGAGAS.pdf
External Financial Audit Fiscal Year 2006	BKD LLP	September 15, 2006	http://www.modot.mo.gov/about/general_info/documents/2006FinancialAudits.pdf
Review of Materials Testing	MoDOT Audit & Invest. Unit	FY 2008	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Financial Analysis of District 4 Expenditures	MoDOT Audit & Invest. Unit	FY 2008	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of Central Office Expenditures	MoDOT Audit & Invest. Unit	FY 2008	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of Construction Contract Administration, Buffalo Project Office	MoDOT Audit & Invest. Unit	FY 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of District Operations (3, 5, 9, and 10)	MoDOT Audit & Invest. Unit	FY 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of Outdoor Advertising Permits	MoDOT Audit & Invest. Unit	FY 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of Right of Way Land Acquisitions	MoDOT Audit & Invest. Unit	FY 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Financial Analysis of District 9 Expenditures	MoDOT Audit & Invest. Unit	FY 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Financial Analysis of District 7 Expenditures	MoDOT Audit & Invest. Unit	FY 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Financial Analysis of District 2 Expenditures	MoDOT Audit & Invest. Unit	FY 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.

*Indicates a review that included other state agencies / separate political subdivisions.
There were no Oversight Division evaluations completed.

NEW DECISION ITEM

RANK: 3 OF 24

Department of Transportation					Budget Unit: Department Wide				
Division: Department Wide									
DI Name: General Structure Adjustment					DI# 0000012				

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	\$1,961	\$26,100	\$8,483,395	\$8,511,456 E
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0
Total	\$1,961	\$26,100	\$8,483,395	\$8,511,456
FTE	0.00	0.00	0.00	0.00

HB 4	\$0	\$5,985	\$1,803,713	\$1,809,698
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(b) and (c), MO Constitution and 33.543, 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.

The Governor's Recommendation includes an overall 3.0% cost of living adjustment (COLA) for salaries in FY 2009.

NEW DECISION ITEM

RANK: 3 OF 24

Department of Transportation

Budget Unit: Department WideDivision: Department WideDI Name: General Structure AdjustmentDI# 0000012

Listed below is a breakdown of the proposed FY 2009 Cost of Living Adjustment by fund:

	<u>Increase</u>	<u>Fund</u>
Administration	\$654,274	State Road Fund
Construction	\$2,715,557	State Road Fund
Maintenance	\$4,398,602	State Road Fund
Blood Alcohol Program	\$1,961	General Revenue
Highway Safety	\$10,384	Highway Safety - Federal Fund
Motorist Assistance	\$58,889	State Road Fund
Motor Carrier Services	\$117,715	State Road Fund
Fleet, Facilities & Info Systems	\$495,921	State Road Fund
Multimodal Operations	\$15,716	Multimodal Operations - Federal Fund
	\$10,715	State Road Fund
	\$4,656	State Transportation Fund
	\$14,058	Aviation Trust Fund
	\$13,008	Railroad Expense Fund
Total	<u>\$8,511,456</u>	

Department of Transportation		Budget Unit: Department Wide																																																																									
Division: Department Wide																																																																											
DI Name: General Structure Adjustment		DI# 0000012																																																																									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>N/A</p>																																																																											
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Object Class</th> <th>Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total PSD</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>										Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	Total EE		\$0		\$0		\$0		\$0		\$0	Program Distributions		\$0		\$0		\$0		\$0		\$0	Total PSD		\$0		\$0		\$0		\$0		\$0	Grand Total		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																	
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0																																																																	
Total EE		\$0		\$0		\$0		\$0		\$0																																																																	
Program Distributions		\$0		\$0		\$0		\$0		\$0																																																																	
Total PSD		\$0		\$0		\$0		\$0		\$0																																																																	
Grand Total		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0																																																																	

NEW DECISION ITEM

RANK: 3 OF 24

Department of Transportation		Budget Unit: Department Wide								
Division: Department Wide										
DI Name: General Structure Adjustment		DI# 0000012								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
100		\$1,961		\$26,100		\$8,483,395		\$8,511,456	0.0	
Total PS		\$1,961	0.0	\$26,100	0.0	\$8,483,395	0.0	\$8,511,456	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions										
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$1,961	0.0	\$26,100	0.0	\$8,483,395	0.0	\$8,511,456	0.0	\$0

NEW DECISION ITEM

RANK: 3 OF 24

Department of Transportation

Budget Unit: Department Wide

Division: Department Wide

DI Name: General Structure Adjustment

DI# 0000012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 3 OF 24

Department of Transportation Division: Department Wide DI Name: General Structure Adjustment DI# 0000012	Budget Unit: Department Wide
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	37	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	683	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	18,660	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	21,884	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	3,946	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	53,411	0.00
HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	0	0.00	2,122	0.00
SENIOR HUMAN RESOURCES TECHNIC	0	0.00	0	0.00	0	0.00	21,906	0.00
RISK MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	5,015	0.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	0	0.00	14,552	0.00
SYSTEM MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	455	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	3,412	0.00
INFORMATION SYSTEMS TECHNICIAN	0	0.00	0	0.00	0	0.00	349	0.00
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	0	0.00	322	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	3,441	0.00
SR EXECUTIVE ASST TO THE DIREC	0	0.00	0	0.00	0	0.00	1,392	0.00
SENIOR EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,295	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	7,169	0.00
ASSISTANT TECHNICIAN	0	0.00	0	0.00	0	0.00	343	0.00
MULTIMEDIA SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	1,846	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	1,897	0.00
ASSISTANT COMPUTER TECH	0	0.00	0	0.00	0	0.00	77	0.00
AUTOMATION LIAISON ANALYST	0	0.00	0	0.00	0	0.00	2,363	0.00
RECORDS MANAGER	0	0.00	0	0.00	0	0.00	1,175	0.00
SR ADMINSTRATIVE TECHN-TPT	0	0.00	0	0.00	0	0.00	555	0.00
SENIOR INVESTIGATOR	0	0.00	0	0.00	0	0.00	4,150	0.00
INTERMEDIATE INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,287	0.00
SR EMPLOYEE DEVELOPMENT SPECIA	0	0.00	0	0.00	0	0.00	12,578	0.00
SR GOVT RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,501	0.00
INT EMPLOYEE DEVELOPMENT SPECI	0	0.00	0	0.00	0	0.00	3,933	0.00
INVESTIGATION MANAGER	0	0.00	0	0.00	0	0.00	1,745	0.00
BUS SYST SUPP SPECIALIST	0	0.00	0	0.00	0	0.00	2,826	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST COMMUNITY RELATIONS DIREC	0	0.00	0	0.00	0	0.00	1,993	0.00
AUDITS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,013	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	11,598	0.00
ARTIST-TPT	0	0.00	0	0.00	0	0.00	1,390	0.00
DISTRICT SFTY & HLTH MGR	0	0.00	0	0.00	0	0.00	1,448	0.00
SR BENEFITS SPECIALIST	0	0.00	0	0.00	0	0.00	3,063	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	0	0.00	1,133	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	4,187	0.00
FINANCIAL RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	8,514	0.00
MULTIMEDIA SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,196	0.00
SENIOR MULTIMEDIA SERVICES SPE	0	0.00	0	0.00	0	0.00	2,035	0.00
MULTIMEDIA SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	2,980	0.00
SR ADMIN PROFESSIONAL-TPT	0	0.00	0	0.00	0	0.00	506	0.00
RISK MANAGEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,196	0.00
AUDIT MANAGER	0	0.00	0	0.00	0	0.00	1,729	0.00
ASST TO THE DIST ENGINEER	0	0.00	0	0.00	0	0.00	4,369	0.00
INTERMEDIATE RM ANALYST	0	0.00	0	0.00	0	0.00	2,440	0.00
EMPLOYEE DEVELOPMENT MANAGER	0	0.00	0	0.00	0	0.00	7,117	0.00
COMMUNITY RELATIONS MANAGER	0	0.00	0	0.00	0	0.00	17,044	0.00
INTERMEDIATE SAFETY OFFICER	0	0.00	0	0.00	0	0.00	2,507	0.00
SENIOR SAFETY OFFICER	0	0.00	0	0.00	0	0.00	13,042	0.00
INTERM COMMUNITY RELATIONS SPE	0	0.00	0	0.00	0	0.00	3,856	0.00
SR RESOURCE MGT ANALYST	0	0.00	0	0.00	0	0.00	8,332	0.00
EMP SAFETY & HEALTH MGR	0	0.00	0	0.00	0	0.00	1,813	0.00
INT HUMAN RESOURCES SPECLST	0	0.00	0	0.00	0	0.00	1,196	0.00
COMMUNITY RELATIONS COORDINATO	0	0.00	0	0.00	0	0.00	6,474	0.00
SR COMMUNITY RELATIONS SPECIAL	0	0.00	0	0.00	0	0.00	14,543	0.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	0	0.00	13,609	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	11,100	0.00
FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	4,637	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	0	0.00	1,588	0.00
COMPENSATION MANAGER	0	0.00	0	0.00	0	0.00	1,698	0.00

							DECISION ITEM DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SUPPORT SERVICES MANAGER	0	0.00	0	0.00	0	0.00	17,093	0.00
CLAIMS ADMINISTRATION MGR	0	0.00	0	0.00	0	0.00	1,883	0.00
INT GOVERNMENTAL RELATIONS SPE	0	0.00	0	0.00	0	0.00	1,311	0.00
SR RISK MGMT SPECIALIST	0	0.00	0	0.00	0	0.00	11,860	0.00
ARTIST	0	0.00	0	0.00	0	0.00	1,445	0.00
ASSISTANT CONTROLLER	0	0.00	0	0.00	0	0.00	2,323	0.00
ASST HUMAN RESOURCE DIRECTOR	0	0.00	0	0.00	0	0.00	2,557	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	10,824	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	39,960	0.00
INTERMEDIATE AUDITOR	0	0.00	0	0.00	0	0.00	1,291	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	16,886	0.00
EQUAL OPPORTUNITY&DIVERSTY DIR	0	0.00	0	0.00	0	0.00	1,975	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,093	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	1,745	0.00
SR HR SPECIALIST	0	0.00	0	0.00	0	0.00	20,963	0.00
MANAGER OF EMPLOYEE BENEFITS	0	0.00	0	0.00	0	0.00	2,323	0.00
INTER RISK MGT SPECIALIST	0	0.00	0	0.00	0	0.00	3,678	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	18,926	0.00
PLANNING LIAISON	0	0.00	0	0.00	0	0.00	2,032	0.00
ASSISTANT DISTRICT ENGINEER	0	0.00	0	0.00	0	0.00	31,224	0.00
INNOVATIVE FINANCE MANAGER	0	0.00	0	0.00	0	0.00	1,848	0.00
OF COUNSEL-TPT	0	0.00	0	0.00	0	0.00	1,179	0.00
COMMUNITY RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	2,323	0.00
CHIEF ENGINEER	0	0.00	0	0.00	0	0.00	3,717	0.00
DIRECTOR OF PROGRAM DELIVERY	0	0.00	0	0.00	0	0.00	3,383	0.00
DIRECTOR OF SYSTEM MANAGEMENT	0	0.00	0	0.00	0	0.00	3,383	0.00
ASST CHIEF COUNSEL-HUMAN RSRCS	0	0.00	0	0.00	0	0.00	3,252	0.00
DISTRICT ENGINEER	0	0.00	0	0.00	0	0.00	28,796	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	2,867	0.00
CONTROLLER	0	0.00	0	0.00	0	0.00	2,867	0.00
DIR OF AUDITS & INVESTIGATIONS	0	0.00	0	0.00	0	0.00	2,732	0.00
RESOURCE MANAGEMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,867	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ORGANIZATIONAL RESULTS DIRECTO	0	0.00	0	0.00	0	0.00	2,323	0.00
GOVERNMENTAL RELATIONS DIRECTO	0	0.00	0	0.00	0	0.00	2,323	0.00
RISK MANAGEMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,775	0.00
CHIEF FINANCIAL OFFICER	0	0.00	0	0.00	0	0.00	3,574	0.00
DIR, DEPT OF TRANSPORTATION	0	0.00	0	0.00	0	0.00	4,345	0.00
COMMUNITY RELATIONS INTERN	0	0.00	0	0.00	0	0.00	439	0.00
ASST CHIEF COUNSEL-RISK MNGMNT	0	0.00	0	0.00	0	0.00	3,252	0.00
SENIOR ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	8,195	0.00
HIGHWAY COMMISSIONER	0	0.00	0	0.00	0	0.00	112	0.00
DESIGN INTERN	0	0.00	0	0.00	0	0.00	368	0.00
ASST CHIEF COUNSEL-PROJ DEVEL	0	0.00	0	0.00	0	0.00	3,252	0.00
LAW CLERK	0	0.00	0	0.00	0	0.00	1,318	0.00
ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	7,325	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	3,405	0.00
SECRETARY TO THE COMMISSION	0	0.00	0	0.00	0	0.00	2,031	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,958	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	654,274	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$654,274	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$654,274	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LEAD SENIOR PRINTING TECH-TPT	0	0.00	0	0.00	0	0.00	525	0.00
LEAD SR PRINTING TECHNICIAN	0	0.00	0	0.00	0	0.00	1,113	0.00
RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	0	0.00	3,438	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	3,255	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	79,059	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	11,110	0.00
SYSTEM MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	999	0.00
PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	3,424	0.00
INTERMEDIATE PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	3,788	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	17,698	0.00
INT R&D TECHNICIAN	0	0.00	0	0.00	0	0.00	1,018	0.00
SR R&D TECHNICIAN	0	0.00	0	0.00	0	0.00	2,220	0.00
RIGHT OF WAY DESCRIPTN WRITER	0	0.00	0	0.00	0	0.00	3,983	0.00
LAND SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	1,529	0.00
MATERIALS TESTING SUPERVISOR	0	0.00	0	0.00	0	0.00	5,287	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	4,335	0.00
SENIOR PRINTING TECHNICIAN	0	0.00	0	0.00	0	0.00	3,054	0.00
SENIOR CORE DRILL ASSISTANT	0	0.00	0	0.00	0	0.00	4,805	0.00
CORE DRILL OPERATOR	0	0.00	0	0.00	0	0.00	5,696	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,065	0.00
CORE DRILL SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,473	0.00
INTER CORE DRILL ASSISTANT	0	0.00	0	0.00	0	0.00	6,304	0.00
CORE DRILL SUPERVISOR	0	0.00	0	0.00	0	0.00	2,482	0.00
SR ENGINEERING TECH-TPT/SSPD	0	0.00	0	0.00	0	0.00	1,289	0.00
SENIOR MATERIALS TECHNICIAN	0	0.00	0	0.00	0	0.00	58,656	0.00
ASSISTANT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,765	0.00
CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	26,360	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	157,989	0.00
DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	4,798	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	6,980	0.00
INTERMEDIATE DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	10,660	0.00
ASSISTANT CONSTRUCTION TECH	0	0.00	0	0.00	0	0.00	2,197	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASSISTANT SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,560	0.00
DISTRICT BRIDGE INSPECTOR	0	0.00	0	0.00	0	0.00	1,445	0.00
INTER CONSTRUCTION TECH	0	0.00	0	0.00	0	0.00	52,079	0.00
SENIOR DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	80,123	0.00
MATERIALS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,644	0.00
INTER MATERIALS TECH	0	0.00	0	0.00	0	0.00	9,436	0.00
INT FIELD ACQUISITION TECH-TPT	0	0.00	0	0.00	0	0.00	2,191	0.00
MACHINIST - TPT	0	0.00	0	0.00	0	0.00	619	0.00
SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	11,206	0.00
INTERMEDIATE SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	5,963	0.00
SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	23,207	0.00
CONTRACT SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,129	0.00
INTER FLD ACQUISITION TECH	0	0.00	0	0.00	0	0.00	6,925	0.00
LEAD FIELD ACQUISITION TECH	0	0.00	0	0.00	0	0.00	2,330	0.00
FIELD ACQUISITION TECHNICIAN	0	0.00	0	0.00	0	0.00	2,127	0.00
INTERMD PHOTOGRAMMETRIC TECH	0	0.00	0	0.00	0	0.00	2,025	0.00
SR PHOTOGRAMMETRIC TECH	0	0.00	0	0.00	0	0.00	5,655	0.00
SURVEY INSTRUMENT OPERATOR	0	0.00	0	0.00	0	0.00	19,272	0.00
SURVEY CREW SUPERVISOR	0	0.00	0	0.00	0	0.00	12,779	0.00
SENIOR CARTOGRAPHER	0	0.00	0	0.00	0	0.00	3,553	0.00
LAND SURVEY SUPERVISOR	0	0.00	0	0.00	0	0.00	20,376	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	1,218	0.00
INT TRAFFIC SPECIALIST-TPT	0	0.00	0	0.00	0	0.00	764	0.00
DST OFFICE SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	8,268	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	1,487	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	981	0.00
FABRICATION TECHNICIAN	0	0.00	0	0.00	0	0.00	6,918	0.00
SENIOR STRUCTURAL SPECIALIST	0	0.00	0	0.00	0	0.00	3,746	0.00
SENIOR STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	15,874	0.00
AUTOMATION LIAISON ANALYST	0	0.00	0	0.00	0	0.00	7,006	0.00
DIST FINAL PLANS & REP PROC	0	0.00	0	0.00	0	0.00	2,418	0.00
CONSTR REPORTS PROCESSOR	0	0.00	0	0.00	0	0.00	1,941	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR STRUCTURAL TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	604	0.00
FLD ACQUISITION COORDINATOR	0	0.00	0	0.00	0	0.00	1,473	0.00
STRUCTURAL SPECIALIST	0	0.00	0	0.00	0	0.00	7,676	0.00
SR FABRICATION TECHNICIAN	0	0.00	0	0.00	0	0.00	4,920	0.00
INTER STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,004	0.00
BRIDGE INVENTORY ANALYST	0	0.00	0	0.00	0	0.00	2,247	0.00
CADD SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	2,527	0.00
LABORATORY TESTING TECH-TPT	0	0.00	0	0.00	0	0.00	473	0.00
FIELD TESTING TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	482	0.00
SPECIAL ASSIGNMENTS LIAISON	0	0.00	0	0.00	0	0.00	1,697	0.00
ASST SPECIAL REVIEWS COORD	0	0.00	0	0.00	0	0.00	1,713	0.00
OUTREACH COORDINATOR	0	0.00	0	0.00	0	0.00	1,848	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	2,071	0.00
INT CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	3,671	0.00
SR CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	2,784	0.00
SR ENVIRNMENTAL SPECIALIST	0	0.00	0	0.00	0	0.00	22,335	0.00
HISTORIC PRESERVATION SPECIALI	0	0.00	0	0.00	0	0.00	10,554	0.00
INTRM HISTORIC PRESERVATION SP	0	0.00	0	0.00	0	0.00	1,335	0.00
ENVIRON PROCESS AND POLICY SPE	0	0.00	0	0.00	0	0.00	2,071	0.00
SR HISTORIC PRESERVATION SPECI	0	0.00	0	0.00	0	0.00	13,242	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	0	0.00	4,896	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	6,361	0.00
WETLAND COORDINATOR	0	0.00	0	0.00	0	0.00	1,588	0.00
SENIOR CHEMIST	0	0.00	0	0.00	0	0.00	9,334	0.00
ADMIN PROFFESIONAL-TPT	0	0.00	0	0.00	0	0.00	730	0.00
GIS MANAGER	0	0.00	0	0.00	0	0.00	1,445	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	2,109	0.00
INT GIS SPECIALIST	0	0.00	0	0.00	0	0.00	5,074	0.00
ENVIRONMENTAL CHEMIST	0	0.00	0	0.00	0	0.00	4,794	0.00
INTER R/W SPECIALIST	0	0.00	0	0.00	0	0.00	7,041	0.00
TRANSPORTATION DATA ANALYST	0	0.00	0	0.00	0	0.00	1,390	0.00
PLANNING DATA SYS COORD	0	0.00	0	0.00	0	0.00	3,385	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	0	0.00	1,883	0.00
SR R/W SPECIALIST	0	0.00	0	0.00	0	0.00	59,702	0.00
RIGHT OF WAY SPECIALIST	0	0.00	0	0.00	0	0.00	1,089	0.00
REVIEWING APPRAISER	0	0.00	0	0.00	0	0.00	1,831	0.00
CHEMICAL LABORATORY DIRECTOR	0	0.00	0	0.00	0	0.00	1,805	0.00
ASST RIGHT OF WAY MNGR-CERTIFI	0	0.00	0	0.00	0	0.00	17,426	0.00
ASSISTANT RIGHT OF WAY MANAGER	0	0.00	0	0.00	0	0.00	4,557	0.00
RIGHT OF WAY MANAGER	0	0.00	0	0.00	0	0.00	19,399	0.00
ASST CHEMICAL LABORATORY DIR	0	0.00	0	0.00	0	0.00	1,779	0.00
ENVIRONMENT CHEMIST-TPT	0	0.00	0	0.00	0	0.00	1,127	0.00
STATISTICIAN	0	0.00	0	0.00	0	0.00	1,241	0.00
EXTRNL CIVIL RIGHTS ADMINISTRA	0	0.00	0	0.00	0	0.00	1,588	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	1,366	0.00
CHIEF RELOCATION OFFICER	0	0.00	0	0.00	0	0.00	1,595	0.00
FIELD LIAISON OFFICER, R/W	0	0.00	0	0.00	0	0.00	7,313	0.00
SR RESEARCH & DEVEL ANALYST	0	0.00	0	0.00	0	0.00	1,366	0.00
CERTIFIED APPRAISER	0	0.00	0	0.00	0	0.00	26,179	0.00
TECHNICAL SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	44,777	0.00
ESTIMATOR-TPT	0	0.00	0	0.00	0	0.00	615	0.00
ESTIMATE AND REVIEW ENGINEER	0	0.00	0	0.00	0	0.00	1,713	0.00
SENIOR PAVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	4,833	0.00
INTERMED GEOTECHNICAL SPECIA	0	0.00	0	0.00	0	0.00	2,720	0.00
SENIOR PROJECT REVIEWER	0	0.00	0	0.00	0	0.00	7,900	0.00
SENIOR ESTIMATOR	0	0.00	0	0.00	0	0.00	6,553	0.00
PROJECT DEV SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	1,947	0.00
STANDARDS SPECIALIST	0	0.00	0	0.00	0	0.00	6,420	0.00
SR STRUCTURAL ENGINEER	0	0.00	0	0.00	0	0.00	12,502	0.00
RESEARCH & DEVEL ASSISTANT	0	0.00	0	0.00	0	0.00	1,218	0.00
INT RESEARCH & DEVEL ASST	0	0.00	0	0.00	0	0.00	2,833	0.00
SR RESEARCH & DEVEL ASST	0	0.00	0	0.00	0	0.00	7,287	0.00
SR ENGNRING PROFESS-TPT/SSPD	0	0.00	0	0.00	0	0.00	9,402	0.00
SR ENGINEERING PROFESSNL-TPT	0	0.00	0	0.00	0	0.00	9,273	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INT ENGINEERING PROFRESNL-TPT	0	0.00	0	0.00	0	0.00	1,281	0.00
ENGINEERING PROFESSIONAL-TPT	0	0.00	0	0.00	0	0.00	1,971	0.00
ENGINEERING PROFESSNL-TPT/SSPD	0	0.00	0	0.00	0	0.00	1,731	0.00
INT ENGINEERING PROF-TPT/SSPD	0	0.00	0	0.00	0	0.00	2,179	0.00
DISTRICT LIASON ENGINEER-TPT	0	0.00	0	0.00	0	0.00	823	0.00
PVMT MGMT ENGR, DATA COLLECT	0	0.00	0	0.00	0	0.00	1,649	0.00
BRIDGE LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	1,875	0.00
BRIDGE RATING & INVENT ENGR	0	0.00	0	0.00	0	0.00	1,902	0.00
BITUMINOUS PLANT INSPECTOR	0	0.00	0	0.00	0	0.00	3,483	0.00
STRUCTURAL HYDRAULICS ENGINEER	0	0.00	0	0.00	0	0.00	5,508	0.00
TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	0	0.00	89,037	0.00
PAVEMENT ENGINEER	0	0.00	0	0.00	0	0.00	9,440	0.00
DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	0	0.00	24,088	0.00
DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	0	0.00	19,080	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	3,458	0.00
GEOLOGIST	0	0.00	0	0.00	0	0.00	14,981	0.00
TRANSP PLANNING COORDINATOR	0	0.00	0	0.00	0	0.00	20,199	0.00
DISTRICT PLANNING MANAGER	0	0.00	0	0.00	0	0.00	9,554	0.00
STRUCTURAL RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	2,133	0.00
STRUCTURAL PROJECT MANAGER	0	0.00	0	0.00	0	0.00	11,147	0.00
CADD SERVICES ENGINEER	0	0.00	0	0.00	0	0.00	2,368	0.00
ESTIMATING SUPERVISOR	0	0.00	0	0.00	0	0.00	1,956	0.00
SENIOR MATERIALS SPECIALIST	0	0.00	0	0.00	0	0.00	2,918	0.00
INTER CONST INSPECTOR	0	0.00	0	0.00	0	0.00	114,320	0.00
INTER HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	26,915	0.00
INTER STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	5,579	0.00
SR CADD SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	6,559	0.00
OFF-SYSTEM PLANS REVIEWER	0	0.00	0	0.00	0	0.00	1,588	0.00
INTER MATERIALS SPEC	0	0.00	0	0.00	0	0.00	4,053	0.00
PLANNING & PROGRAMMING ENGR	0	0.00	0	0.00	0	0.00	2,368	0.00
DISTRICT CONSTRUCTION LIAISON	0	0.00	0	0.00	0	0.00	3,303	0.00
TECHNICAL SUPPORT ENGR-TPT	0	0.00	0	0.00	0	0.00	2,300	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TRANSP MGMT SYS ENGR	0	0.00	0	0.00	0	0.00	3,785	0.00
ASST PHYSICAL LAB DIRECTOR	0	0.00	0	0.00	0	0.00	1,713	0.00
COMPUTER LIAISON, DESIGN	0	0.00	0	0.00	0	0.00	3,033	0.00
ASST STATE CO AND MA ENGINEER	0	0.00	0	0.00	0	0.00	5,118	0.00
ASSISTANT STATE DESIGN ENGR	0	0.00	0	0.00	0	0.00	2,226	0.00
ASSISTANT STATE TRAFFIC ENGR	0	0.00	0	0.00	0	0.00	10,199	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	73,540	0.00
STRUCTURAL LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	11,297	0.00
TRANSP PROJECT DESIGNER	0	0.00	0	0.00	0	0.00	78,351	0.00
DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	0	0.00	21,789	0.00
FIELD MATERIALS ENGR	0	0.00	0	0.00	0	0.00	8,909	0.00
INTER MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	27,488	0.00
SENIOR MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	47,445	0.00
SR GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	0	0.00	2,732	0.00
HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	33,009	0.00
MATERIALS SPECIALIST	0	0.00	0	0.00	0	0.00	1,133	0.00
MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	21,287	0.00
RES, DEV & TECH DIRECTOR	0	0.00	0	0.00	0	0.00	6,545	0.00
PHOTOGRAMMETRIC ENGINEER	0	0.00	0	0.00	0	0.00	1,745	0.00
PHYSICAL LABORATORY DIRECTOR	0	0.00	0	0.00	0	0.00	2,323	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	12,313	0.00
TRANSPORT SYSTEM ANALYSIS ENGR	0	0.00	0	0.00	0	0.00	2,323	0.00
PROGRAMMING MANAGER	0	0.00	0	0.00	0	0.00	1,779	0.00
RESIDENT ENGINEER	0	0.00	0	0.00	0	0.00	77,484	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	235,445	0.00
SENIOR HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	166,363	0.00
SR TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	26,957	0.00
BRIDGE LOC & LAYOUT DESIGNER	0	0.00	0	0.00	0	0.00	8,317	0.00
SR STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	36,839	0.00
GEOTECHNICAL ENGINEER	0	0.00	0	0.00	0	0.00	5,436	0.00
GEOTECHNICAL DIRECTOR	0	0.00	0	0.00	0	0.00	2,226	0.00
GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	0	0.00	2,308	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
STANDARDS SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	1,848	0.00
STRUCT DEV & SUPPORT ENGR	0	0.00	0	0.00	0	0.00	1,956	0.00
STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	6,414	0.00
ASST STATE BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	4,853	0.00
TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	4,554	0.00
FABRICATION OPERATIONS ENGR	0	0.00	0	0.00	0	0.00	1,975	0.00
STRUCTURAL SERVICES ENGINEER	0	0.00	0	0.00	0	0.00	2,151	0.00
DISTRICT DESIGN LIAISON	0	0.00	0	0.00	0	0.00	8,313	0.00
LONG RANGE TRANS PLANNING CO	0	0.00	0	0.00	0	0.00	1,919	0.00
ENVIRONMENTAL STUDIES COOR-TPT	0	0.00	0	0.00	0	0.00	958	0.00
ARCHAEOLOGIST-TPT	0	0.00	0	0.00	0	0.00	659	0.00
RESEARCH & DEVELOPMENT SPECLST	0	0.00	0	0.00	0	0.00	1,713	0.00
ASSIST HISTORIC PRESERV MNGR	0	0.00	0	0.00	0	0.00	1,618	0.00
HISTORIC PRESERVATION MANAGER	0	0.00	0	0.00	0	0.00	1,831	0.00
RIGHT OF WAY DIRECTOR	0	0.00	0	0.00	0	0.00	2,732	0.00
STATE BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	2,867	0.00
STATE DESIGN ENGINEER	0	0.00	0	0.00	0	0.00	2,867	0.00
STATE CO & MA ENGINEER	0	0.00	0	0.00	0	0.00	2,980	0.00
TRANSPORTATION PLANNING DIR	0	0.00	0	0.00	0	0.00	2,867	0.00
CHEMIST INTERN	0	0.00	0	0.00	0	0.00	832	0.00
SUMMER LABORER	0	0.00	0	0.00	0	0.00	256	0.00
MATERIALS INTERN	0	0.00	0	0.00	0	0.00	1,708	0.00
PLANNING INTERN	0	0.00	0	0.00	0	0.00	970	0.00
SENIOR ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	19,959	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	210	0.00
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	308	0.00
HISTORIC PRESERVATION INTERN	0	0.00	0	0.00	0	0.00	1,345	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	2,527	0.00
CONSTRUCTION INTERN	0	0.00	0	0.00	0	0.00	3,855	0.00
DESIGN INTERN	0	0.00	0	0.00	0	0.00	3,320	0.00
BRIDGE INTERN	0	0.00	0	0.00	0	0.00	379	0.00
REGIONAL COUNSEL	0	0.00	0	0.00	0	0.00	10,527	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	3,814	0.00
OTHER	0	0.00	0	0.00	0	0.00	109,537	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,715,557	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,715,557	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,715,557	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SIGN SHOP WORKER	0	0.00	0	0.00	0	0.00	3,707	0.00
SENIOR SIGN SHOP WORKER	0	0.00	0	0.00	0	0.00	5,501	0.00
SIGN DESIGNER	0	0.00	0	0.00	0	0.00	964	0.00
SR TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	0	0.00	1,927	0.00
SIGN SHOP CREW LEADER	0	0.00	0	0.00	0	0.00	914	0.00
SIGN SHOP SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,341	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	413	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,952	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	38,760	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,347	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	981	0.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	0	0.00	2,636	0.00
SENIOR SYSTEM MANAGEMENT TECHN	0	0.00	0	0.00	0	0.00	6,383	0.00
BRIDGE MAINTENANCE SUPERINTEND	0	0.00	0	0.00	0	0.00	3,213	0.00
BR MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	16,960	0.00
SENIOR BRIDGE MT WORKER	0	0.00	0	0.00	0	0.00	22,315	0.00
INTERMEDIATE BRIDGE MT WORKER	0	0.00	0	0.00	0	0.00	4,430	0.00
BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	13,840	0.00
BRIDGE MT CREW LEADER	0	0.00	0	0.00	0	0.00	20,404	0.00
REGIONAL MAINTENANCE SUPERVISO	0	0.00	0	0.00	0	0.00	254,324	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	409,697	0.00
MAINTENANCE CREW LEADER	0	0.00	0	0.00	0	0.00	309,762	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	3,449	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	35,440	0.00
CHIEF SERVICE ATTENDANT	0	0.00	0	0.00	0	0.00	4,248	0.00
SENIOR CREW WORKER-TPT	0	0.00	0	0.00	0	0.00	3,988	0.00
INTERMEDIATE CREW WORKER-TPT	0	0.00	0	0.00	0	0.00	507	0.00
SIGN PRODUCTION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,175	0.00
INTERMEDIATE MAINTENANCE WRKR	0	0.00	0	0.00	0	0.00	414,962	0.00
MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	123,638	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	126,267	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,282,736	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SERVICE ATTENDANT	0	0.00	0	0.00	0	0.00	3,034	0.00
WELDER	0	0.00	0	0.00	0	0.00	1,939	0.00
ASSISTANT TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	638	0.00
SUPPLY AGENT	0	0.00	0	0.00	0	0.00	981	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	1,018	0.00
OUTDOOR ADVERTISING TECH	0	0.00	0	0.00	0	0.00	3,824	0.00
INTER MATERIALS TECH	0	0.00	0	0.00	0	0.00	2,207	0.00
TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	2,747	0.00
INTER TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	2,972	0.00
SENIOR TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	26,671	0.00
MAINTENANCE SPECIALIST-TPT	0	0.00	0	0.00	0	0.00	3,604	0.00
BRIDGE INSPECTION TECH-TPT	0	0.00	0	0.00	0	0.00	749	0.00
URBAN TRAFFIC SUPERVISOR	0	0.00	0	0.00	0	0.00	3,626	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	60,335	0.00
ELECTRICIAN ASSISTANT	0	0.00	0	0.00	0	0.00	4,864	0.00
BRIDGE INSPECTION TECH	0	0.00	0	0.00	0	0.00	9,350	0.00
MECHANIC-TPT	0	0.00	0	0.00	0	0.00	756	0.00
INT TRAFFIC SPECIALIST-TPT	0	0.00	0	0.00	0	0.00	749	0.00
SR SIGNAL & LIGHTING ELECT	0	0.00	0	0.00	0	0.00	45,968	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	42,572	0.00
AUTOMATION LIAISON ANALYST	0	0.00	0	0.00	0	0.00	3,636	0.00
MECHANIC SUPERVISOR	0	0.00	0	0.00	0	0.00	29,711	0.00
FIELD MECHANIC	0	0.00	0	0.00	0	0.00	97,520	0.00
MECHANIC HELPER	0	0.00	0	0.00	0	0.00	1,644	0.00
SHOP MECHANIC	0	0.00	0	0.00	0	0.00	29,795	0.00
EQUIPMENT SPECIALIST	0	0.00	0	0.00	0	0.00	120,247	0.00
TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	4,729	0.00
TRAFFIC SUPERVISOR	0	0.00	0	0.00	0	0.00	19,314	0.00
TRAFFIC OPERATIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	7,915	0.00
OUTDOOR ADVERT PERMIT SPEC	0	0.00	0	0.00	0	0.00	7,036	0.00
OUTREACH COORDINATOR	0	0.00	0	0.00	0	0.00	1,703	0.00
HWY SAFETY PROG ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,588	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SYSTEM MANAGEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	3,567	0.00
OUTDOOR ADVERTISING MANAGER	0	0.00	0	0.00	0	0.00	1,797	0.00
TRAFFIC COMMUNICATION COORD	0	0.00	0	0.00	0	0.00	1,588	0.00
DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	0	0.00	3,121	0.00
SR OUTDOOR ADVER PERMIT SPEC	0	0.00	0	0.00	0	0.00	2,622	0.00
INTER SYSTEM MANAGEMENT SPECIA	0	0.00	0	0.00	0	0.00	3,984	0.00
SR COMMUNITY RELATIONS SPECIAL	0	0.00	0	0.00	0	0.00	1,501	0.00
ROADSIDE MANAGEMENT SUPV	0	0.00	0	0.00	0	0.00	1,805	0.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	0	0.00	1,264	0.00
PLANNING DATA SYS COORD	0	0.00	0	0.00	0	0.00	1,745	0.00
ROADSIDE SUPERVISOR	0	0.00	0	0.00	0	0.00	9,429	0.00
ROADSIDE MANAGER	0	0.00	0	0.00	0	0.00	8,131	0.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	0	0.00	5,006	0.00
SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	0	0.00	0	0.00	11,094	0.00
SYST MGMT SUPPORT SERVICES MGR	0	0.00	0	0.00	0	0.00	1,588	0.00
ROADSIDE MANAGEMENT SPEC	0	0.00	0	0.00	0	0.00	3,052	0.00
TECHNICAL SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	20,298	0.00
SPRVING BRIDGE INSPECTION EN	0	0.00	0	0.00	0	0.00	2,193	0.00
TRAFFIC CENTER MANAGER	0	0.00	0	0.00	0	0.00	4,116	0.00
TRAFFIC MNGMNT & OPERATION ENG	0	0.00	0	0.00	0	0.00	3,360	0.00
PVMT MGMT ENGR, DATA COLLECT	0	0.00	0	0.00	0	0.00	3,178	0.00
TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	0	0.00	1,885	0.00
AREA ENGINEER	0	0.00	0	0.00	0	0.00	71,199	0.00
DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	0	0.00	32,755	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	10,047	0.00
INT TR STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	11,417	0.00
STATE BRIDGE MAINTENANCE ENG	0	0.00	0	0.00	0	0.00	2,368	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	0	0.00	16,121	0.00
ASSISTANT STATE TRAFFIC ENGR	0	0.00	0	0.00	0	0.00	2,193	0.00
TRANSP PROJECT DESIGNER	0	0.00	0	0.00	0	0.00	1,699	0.00
SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	0	0.00	55,569	0.00
SIGNAL & LIGHTING ENGR	0	0.00	0	0.00	0	0.00	1,805	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	10,256	0.00
BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	0	0.00	3,528	0.00
BRIDGE INSPECTION INTERN	0	0.00	0	0.00	0	0.00	362	0.00
STATE MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	2,867	0.00
HIGHWAY SAFETY DIRECTOR	0	0.00	0	0.00	0	0.00	2,732	0.00
STATE TRAFFIC ENGINEER	0	0.00	0	0.00	0	0.00	2,962	0.00
MAINTENANCE INTERN	0	0.00	0	0.00	0	0.00	104	0.00
SUMMER LABORER	0	0.00	0	0.00	0	0.00	202	0.00
TRAFFIC INTERN	0	0.00	0	0.00	0	0.00	1,297	0.00
ROADSIDE MANAGEMENT INTERN	0	0.00	0	0.00	0	0.00	181	0.00
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	301,333	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	2,276	0.00
EMERGENCY MAINT EQUIP OPERAT	0	0.00	0	0.00	0	0.00	7,115	0.00
OTHER	0	0.00	0	0.00	0	0.00	108,651	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,408,986	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,408,986	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,384	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,398,602	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLOOD ALCOHOL PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	790	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	1,171	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,961	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,961	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,961	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTORIST ASSISTANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MOTORIST ASSISTANCE OPER SUPER	0	0.00	0	0.00	0	0.00	2,701	0.00
MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	0	0.00	47,483	0.00
MOTOR ASSISTANCE SHIFT SUPV	0	0.00	0	0.00	0	0.00	6,242	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,463	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,889	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,889	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$58,889	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TRANSP COMPLIANCE SUPPORT SUPV	0	0.00	0	0.00	0	0.00	1,093	0.00
MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	3,901	0.00
MOTOR CARRIER SERVICES ASST	0	0.00	0	0.00	0	0.00	1,559	0.00
SR MOTOR CARRIER SERVICES ASST	0	0.00	0	0.00	0	0.00	5,686	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,030	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	4,797	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,093	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	1,703	0.00
MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	0	0.00	851	0.00
INT MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	15,694	0.00
SR MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	9,839	0.00
MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	0	0.00	3,958	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	1,993	0.00
MOTOR CARRIER MANAGER	0	0.00	0	0.00	0	0.00	3,331	0.00
MC ENFORCEMENT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,919	0.00
TRANSPORTATION PROGRAM MANAGE	0	0.00	0	0.00	0	0.00	4,764	0.00
TRANSP ENFRMNT INVESTIGATOR	0	0.00	0	0.00	0	0.00	11,938	0.00
SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	0	0.00	20,971	0.00
TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	0	0.00	12,398	0.00
SENIOR MOTOR CARRIER SPECIALIS	0	0.00	0	0.00	0	0.00	2,758	0.00
ACCOUNTING SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,241	0.00
INTERMEDIATE RM ANALYST	0	0.00	0	0.00	0	0.00	1,264	0.00
MOTOR CARRIER SERVICES DIRECTR	0	0.00	0	0.00	0	0.00	2,867	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,067	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	117,715	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,715	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$117,715	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAIL CENTER SUPERVISOR	0	0.00	0	0.00	0	0.00	1,027	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	432	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,585	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	22,872	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,214	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	1,844	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	5,375	0.00
GENERAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	3,721	0.00
SENIOR GENERAL SERVICES TECHN	0	0.00	0	0.00	0	0.00	26,003	0.00
SENIOR SUPPLY AGENT	0	0.00	0	0.00	0	0.00	14,258	0.00
INFORMATION SYSTEMS TECHNICIAN	0	0.00	0	0.00	0	0.00	22,819	0.00
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	0	0.00	788	0.00
MEDIA CONVERSION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,093	0.00
SENIOR INF SYSTEMS TECHNICN	0	0.00	0	0.00	0	0.00	6,115	0.00
SENIOR MAIL CENTER OPERATOR	0	0.00	0	0.00	0	0.00	4,151	0.00
SENIOR DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	2,497	0.00
SR COMPUTER SYSTEM OPERATOR	0	0.00	0	0.00	0	0.00	1,036	0.00
SIGN PRODUCTION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,649	0.00
FACILITY OPERATIONS CREW WORKE	0	0.00	0	0.00	0	0.00	5,213	0.00
CORE DRILL OPERATOR	0	0.00	0	0.00	0	0.00	981	0.00
BUILDING CUSTODIAN	0	0.00	0	0.00	0	0.00	1,691	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	4,036	0.00
SENIOR BUILDING CUSTODIAN	0	0.00	0	0.00	0	0.00	794	0.00
SR FACILITY OPERATIONS CREW WO	0	0.00	0	0.00	0	0.00	24,736	0.00
SUPPLY AGENT	0	0.00	0	0.00	0	0.00	2,934	0.00
STOCKROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,055	0.00
WAREHOUSE SUPPLY AGENT	0	0.00	0	0.00	0	0.00	1,829	0.00
FACILITY OPERATIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	13,088	0.00
FACILITY OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	11,780	0.00
SENIOR FACILITY OPERATIONS SPE	0	0.00	0	0.00	0	0.00	11,237	0.00
ASST FACILITY OPERATIONS SUPER	0	0.00	0	0.00	0	0.00	1,311	0.00
AIRPLANE PILOT	0	0.00	0	0.00	0	0.00	765	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FINANCE & DISTRIBUTION SUPVR	0	0.00	0	0.00	0	0.00	1,218	0.00
ASSISTANT COMPUTER TECH	0	0.00	0	0.00	0	0.00	3,386	0.00
SR ADMINSTRATIVE TECHN-TPT	0	0.00	0	0.00	0	0.00	516	0.00
AUTO BODY MECHANIC	0	0.00	0	0.00	0	0.00	1,113	0.00
EQUIPMENT SPECIALIST	0	0.00	0	0.00	0	0.00	8,452	0.00
MECHANIC SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	1,558	0.00
SR GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	24,804	0.00
GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	3,530	0.00
SYSTEMS PROGRAMMER-TPT	0	0.00	0	0.00	0	0.00	1,706	0.00
INTERM INFORMATION SPECIALIS	0	0.00	0	0.00	0	0.00	27,460	0.00
INTERMED COMPUTER PROGRAMMER	0	0.00	0	0.00	0	0.00	1,278	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	2,239	0.00
INF SYSTEMS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	5,371	0.00
INFORMATION SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	10,386	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	7,537	0.00
GENERAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	16,921	0.00
SENIOR FACILITIES DESIGNER	0	0.00	0	0.00	0	0.00	1,418	0.00
INTERM FACILITIES DESIGER	0	0.00	0	0.00	0	0.00	2,606	0.00
PROCUREMENT AGENT	0	0.00	0	0.00	0	0.00	6,954	0.00
CENTRAL OFFICE GENERAL SERV MG	0	0.00	0	0.00	0	0.00	6,777	0.00
INTERM GEN SERV SPECIALIST	0	0.00	0	0.00	0	0.00	5,981	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	13,419	0.00
DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	0	0.00	14,459	0.00
CREDIT UNION MANAGER	0	0.00	0	0.00	0	0.00	13,215	0.00
CLIENT RELATIONS LIAISON	0	0.00	0	0.00	0	0.00	3,206	0.00
BUSINESS INFORMATION ANALYST	0	0.00	0	0.00	0	0.00	1,287	0.00
INFORMATION SYSTEMS ARCHTECT	0	0.00	0	0.00	0	0.00	1,919	0.00
SYSTEMS PROGRAMMER	0	0.00	0	0.00	0	0.00	35,847	0.00
ASST IS DIRECTOR	0	0.00	0	0.00	0	0.00	2,368	0.00
FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	1,093	0.00
INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	2,206	0.00
SR INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	35,076	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR R/W SPECIALIST	0	0.00	0	0.00	0	0.00	2,671	0.00
COMPUTER PROGRAMMER	0	0.00	0	0.00	0	0.00	1,311	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	1,366	0.00
SR COMPUTER PROGRAMMER	0	0.00	0	0.00	0	0.00	11,552	0.00
GENERAL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	3,252	0.00
INFO SYSTEMS DIRECTOR	0	0.00	0	0.00	0	0.00	2,867	0.00
REGISTERED ARCHITECT	0	0.00	0	0.00	0	0.00	321	0.00
COMPUTER SCIENCE INTERN	0	0.00	0	0.00	0	0.00	807	0.00
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,234	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	651	0.00
OTHER	0	0.00	0	0.00	0	0.00	4,654	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	495,921	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$495,921	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$495,921	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RAIL SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	3,262	0.00
RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	8,917	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	2,063	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,044	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	1,003	0.00
AIRPORT PROJECT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,175	0.00
AIRPLANE PILOT	0	0.00	0	0.00	0	0.00	765	0.00
AVIATION OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	1,588	0.00
RAILROAD OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	1,746	0.00
INTERM MULTIMODAL OPER SPECIAL	0	0.00	0	0.00	0	0.00	3,037	0.00
MULTIMODAL OPERATIONS SPECIALI	0	0.00	0	0.00	0	0.00	5,607	0.00
SR MULTIMODAL OPER SPECIALIST	0	0.00	0	0.00	0	0.00	1,741	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	2,326	0.00
ADMINISTRATOR OF AVIATION	0	0.00	0	0.00	0	0.00	2,032	0.00
ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	0	0.00	1,564	0.00
ADMINISTRATOR OF TRANSIT	0	0.00	0	0.00	0	0.00	2,179	0.00
RAILROAD LIASON	0	0.00	0	0.00	0	0.00	1,956	0.00
AVIATION PROGRAMS MANAGER	0	0.00	0	0.00	0	0.00	2,063	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	7,896	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	1,696	0.00
AIRPORT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	1,713	0.00
MULTIMODAL OPRATNS DIRECTOR	0	0.00	0	0.00	0	0.00	2,732	0.00
OTHER	0	0.00	0	0.00	0	0.00	48	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,153	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,153	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,716	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$42,437	0.00

NEW DECISION ITEM

RANK: 8 OF 24

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: <u>Department Wide</u>	
DI Name: <u>Fringe Benefits Expansion</u>	DI# <u>1605004</u>

1. AMOUNT OF REQUEST

FY 2009 Budget Request						FY 2009 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	\$0	\$53,789	\$8,004,734	\$8,058,523	E	PS	\$0	\$53,789	\$8,004,734	\$8,058,523	E
EE	\$0	\$0	\$1,807,054	\$1,807,054	E	EE	\$0	\$0	\$1,807,054	\$1,807,054	E
PSD	\$0	\$0	\$0	\$0		PSD	\$0	\$0	\$0	\$0	
Total	\$0	\$53,789	\$9,811,788	\$9,865,577		Total	\$0	\$53,789	\$9,811,788	\$9,865,577	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(b) and (c), MO Constitution and 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.

This group of expansion items is requested to ensure that the necessary funds are provided to continue retirement & long-term disability, medical and life insurance and dental insurance for Missouri Department of Transportation (MoDOT) employees. In addition, this expansion is needed to pay medical and life insurance benefits for MoDOT's retirees. It should be noted that this expansion does not include the employees that transferred from the Highway Reciprocity Commission, Motor Carriers & Railroad Safety and Highway Safety who did not elect MoDOT's benefits. Their benefits are appropriated to Office of Administration in House Bill No.5.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM

RANK: 8 OF 24

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: <u>Department Wide</u>	
DI Name: <u>Fringe Benefits Expansion</u>	DI# <u>1605004</u>

Listed below is a breakdown of the FY 2009 Fringe Benefit Expansion Budget Request by fund:

	PS Retirement & LTD Cont.	Medical & Life Ins.	E&E Dental Insurance	E&E Med & Life- Retirees	
Administration	\$154,663	\$0	\$572	\$1,806,482	State Road Fund
Construction	\$568,967	\$2,158,919	\$0	\$0	State Road Fund
Maintenance	\$927,580	\$3,372,932	\$0	\$0	State Road Fund
	\$26,045	\$12,631	\$0	\$0	Hwy Safety Fund
Motorist Assistance	\$34,178	\$49,946	\$0	\$0	State Road Fund
Motor Carrier Services	\$60,707	\$49,638	\$0	\$0	State Road Fund
Fleet, Facilities & Info Systems	\$316,012	\$253,445	\$0	\$0	State Road Fund
Multimodal Operations	\$7,143	\$7,970	\$0	\$0	Multimodal Operations - Federal Fund
	\$0	\$0	\$0	\$0	State Road Fund
	\$3,369	\$3,042	\$0	\$0	State Transportation Fund
	\$23,479	\$9,541	\$0	\$0	Railroad Expense Fund
	\$7,406	\$10,910	\$0	\$0	Aviation Trust Fund
	<u>\$2,129,549</u>	<u>\$5,928,974</u>	<u>\$572</u>	<u>\$1,806,482</u>	
TOTAL		\$9,865,577			

NEW DECISION ITEM

RANK: 8 OF 24

Department of Transportation

Budget Unit: Department WideDivision: Department WideDI Name: Fringe Benefits ExpansionDI# 1605004

The Governor's Recommendation is listed below with the FY 2009 Fringe Benefit Expansion Budget Request by fund:

	PS Retirement & LTD Cont.	Medical & Life Ins.	E&E Dental Insurance	E&E Med & Life- Retirees	
Administration	\$154,663	\$0	\$572	\$1,806,482	State Road Fund
Construction	\$568,967	\$2,158,919	\$0	\$0	State Road Fund
Maintenance	\$927,580	\$3,372,932	\$0	\$0	State Road Fund
	\$26,045	\$12,631	\$0	\$0	Hwy Safety Fund
Motorist Assistance	\$34,178	\$49,946	\$0	\$0	State Road Fund
Motor Carrier Services	\$60,707	\$49,638	\$0	\$0	State Road Fund
Fleet, Facilities & Info Systems	\$316,012	\$253,445	\$0	\$0	State Road Fund
Multimodal Operations	\$7,143	\$7,970	\$0	\$0	Multimodal Operations - Federal Fund
	\$0	\$0	\$0	\$0	State Road Fund
	\$3,369	\$3,042	\$0	\$0	State Transportation Fund
	\$23,479	\$9,541	\$0	\$0	Railroad Expense Fund
	\$7,406	\$10,910	\$0	\$0	Aviation Trust Fund
	<u>\$2,129,549</u>	<u>\$5,928,974</u>	<u>\$572</u>	<u>\$1,806,482</u>	
TOTAL		\$9,865,577			

Note: The Governor's Recommendation does not include increases to fringe benefits that are directly appropriated to MoDOT in House Bill No. 4 that would result from the proposed 3% cost of living adjustment.

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: <u>Department Wide</u>	
DI Name: <u>Fringe Benefits Expansion</u>	DI# <u>1605004</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Retirement and LTD projected expenditures are based upon the core salaries multiplied by an estimated retirement and LTD rate of 31.01 percent. This rate is the same as last year's rate and was derived through an actuarial study of the retirement plan. MoDOT's share of medical insurance costs is projected to be \$364 per month for the "Subscriber Only" plan, \$585 per month for the "Subscriber/Spouse" plan, \$661 per month for the "Subscriber/1 Child" plan, \$691 per month for the "Subscriber/2 Children" plan and \$957 per month for the "Subscriber/Family" plan. This results in an average projected monthly state share for medical insurance per active employee for FY 2009 to be \$651. MoDOT's share of medical insurance for its retirees is projected to range from \$244 per month for a "Retiree-Medicare Subscriber Only" plan to \$577 per month for the "Retiree-Subscriber/Family" plan. MoDOT's share of the life insurance annual costs is projected to be \$1.80 per \$1,000 of coverage. The medical and life insurance costs are also based upon the most current actuarial study for the medical plan. MoDOT's share of the dental plan is projected to be \$137,930.

It should be noted the employees that transferred to MoDOT from the Highway Reciprocity Commission, Motor Carriers & Railroad Safety and Highway Safety were given the option to switch to MoDOT's retirement, LTD, medical and life insurance benefits rather than staying with the benefits offered through MOSERS and the Missouri Consolidated Health Care Plan. For those employees that choose to remain with MOSERS and Missouri Consolidated, their benefits will continue to be funded out of House Bill No. 5.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	120			\$53,789		\$8,004,734		\$8,058,523	0.0	
Total PS		\$0	0.0	\$53,789	0.0	\$8,004,734	0.0	\$8,058,523	0.0	\$0
	740			\$0		\$1,807,054		\$1,807,054		\$0
Total EE		\$0		\$0		\$1,807,054		\$1,807,054		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$53,789	0.0	\$9,811,788	0.0	\$9,865,577	0.0	\$0

NEW DECISION ITEM
RANK: 8 OF 24

Department of Transportation										
Division: Department Wide										
DI Name: Fringe Benefits Expansion										
DI# 1605004										
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
120				\$53,789		\$8,004,734		\$0	0.0	
Total PS		\$0	0.0	\$53,789	0.0	\$8,004,734	0.0	\$8,058,523	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
740						\$1,807,054		\$1,807,054		\$0
Total EE		\$0		\$0		\$1,807,054		\$1,807,054		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$53,789	0.0	\$9,811,788	0.0	\$9,865,577	0.0	\$0

NEW DECISION ITEM
RANK: 8 OF 24

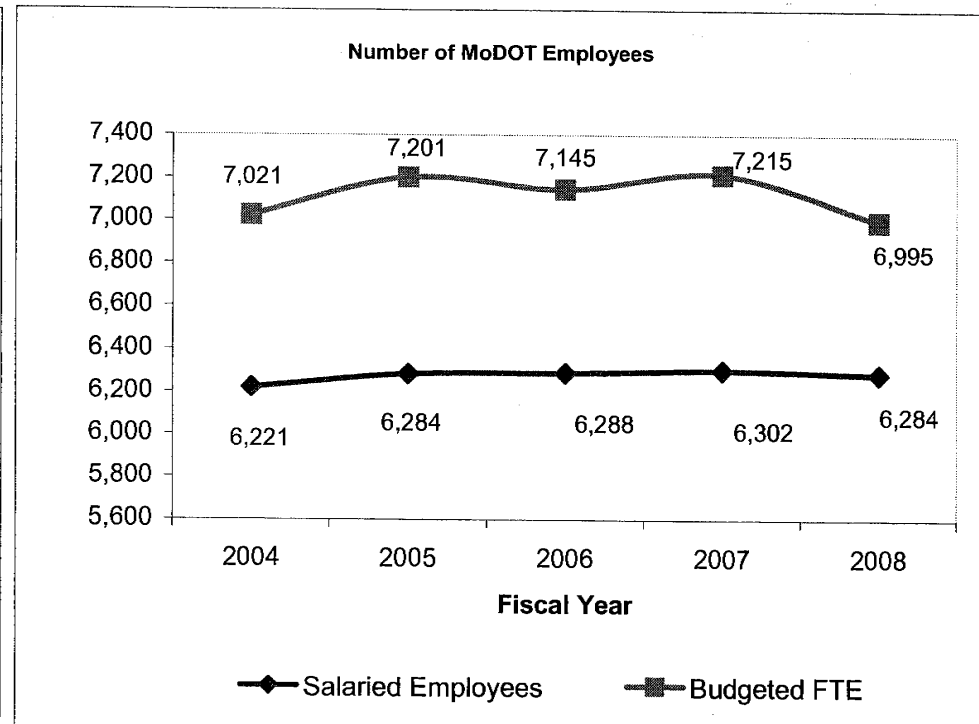
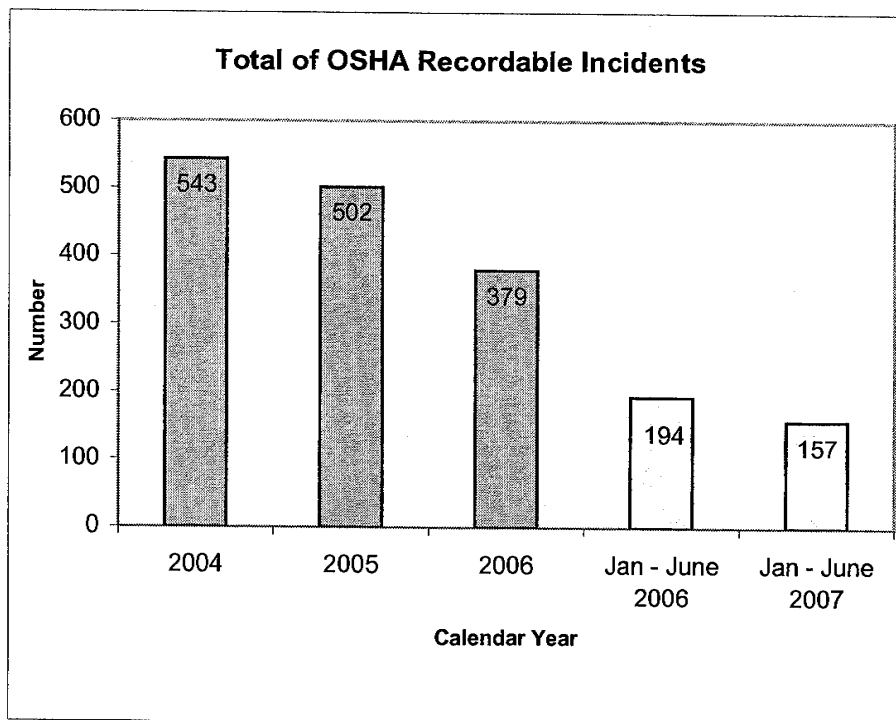
Department Transportation

Budget Unit: Department WideDivision: Department WideDI Name: Fringe Benefits ExpansionDI# 1605004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 8 OF 24

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: <u>Department Wide</u>	
DI Name: <u>Fringe Benefits Expansion</u>	DI# <u>1605004</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Continue to implement the comprehensive safety plan.</p> <p>Continue to deploy safe work practices.</p> <p>Expand the public involvement process and apply to all areas of MoDOT.</p> <p>Hold managers and supervisors accountable for actively anticipating and ensuring communication of critical information of interest to the public and/or employees.</p> <p>Ensure the department has the right people in the right jobs.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-ADMINISTRATIO								
Expansion of Fringe Benefits - 1605004								
BENEFITS	0	0.00	0	0.00	154,663	0.00	154,663	0.00
TOTAL - PS	0	0.00	0	0.00	154,663	0.00	154,663	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,807,054	0.00	1,807,054	0.00
TOTAL - EE	0	0.00	0	0.00	1,807,054	0.00	1,807,054	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,961,717	0.00	\$1,961,717	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,961,717	0.00	\$1,961,717	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-CONSTRUCTION								
Expansion of Fringe Benefits - 1605004								
BENEFITS	0	0.00	0	0.00	2,727,886	0.00	2,727,886	0.00
TOTAL - PS	0	0.00	0	0.00	2,727,886	0.00	2,727,886	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,727,886	0.00	\$2,727,886	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,727,886	0.00	\$2,727,886	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MAINTENANCE								
Expansion of Fringe Benefits - 1605004								
BENEFITS	0	0.00	0	0.00	4,339,188	0.00	4,339,188	0.00
TOTAL - PS	0	0.00	0	0.00	4,339,188	0.00	4,339,188	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,339,188	0.00	\$4,339,188	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$38,676	0.00	\$38,676	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,300,512	0.00	\$4,300,512	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MOTOR ASSIST								
Expansion of Fringe Benefits - 1605004								
BENEFITS	0	0.00	0	0.00	84,124	0.00	84,124	0.00
TOTAL - PS	0	0.00	0	0.00	84,124	0.00	84,124	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,124	0.00	\$84,124	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$84,124	0.00	\$84,124	0.00

DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MOTOR CARRIER								
Expansion of Fringe Benefits - 1605004								
BENEFITS	0	0.00	0	0.00	110,345	0.00	110,345	0.00
TOTAL - PS	0	0.00	0	0.00	110,345	0.00	110,345	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,345	0.00	\$110,345	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$110,345	0.00	\$110,345	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-FLT,FAC & INFO								
Expansion of Fringe Benefits - 1605004								
BENEFITS	0	0.00	0	0.00	569,457	0.00	569,457	0.00
TOTAL - PS	0	0.00	0	0.00	569,457	0.00	569,457	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$569,457	0.00	\$569,457	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$569,457	0.00	\$569,457	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MULTIMODAL OP								
Expansion of Fringe Benefits - 1605004								
BENEFITS	0	0.00	0	0.00	72,860	0.00	72,860	0.00
TOTAL - PS	0	0.00	0	0.00	72,860	0.00	72,860	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$72,860	0.00	\$72,860	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$15,113	0.00	\$15,113	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$57,747	0.00	\$57,747	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
PERSONAL SERVICES								
STATE ROAD	20,567,110	442.75	21,809,217	452.75	21,809,217	452.75	21,809,217	452.75
TOTAL - PS	20,567,110	442.75	21,809,217	452.75	21,809,217	452.75	21,809,217	452.75
EXPENSE & EQUIPMENT								
STATE ROAD	4,958,354	0.00	6,579,211	0.00	5,306,534	0.00	5,306,534	0.00
TOTAL - EE	4,958,354	0.00	6,579,211	0.00	5,306,534	0.00	5,306,534	0.00
PROGRAM-SPECIFIC								
STATE ROAD	62,283	0.00	15,729	0.00	15,729	0.00	15,729	0.00
TOTAL - PD	62,283	0.00	15,729	0.00	15,729	0.00	15,729	0.00
TOTAL	25,587,747	442.75	28,404,157	452.75	27,131,480	452.75	27,131,480	452.75
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	654,274	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	654,274	0.00
TOTAL	0	0.00	0	0.00	0	0.00	654,274	0.00
GRAND TOTAL	\$25,587,747	442.75	\$28,404,157	452.75	\$27,131,480	452.75	\$27,785,754	452.75

CORE DECISION ITEM

Department of Transportation Division: Administration Core: Administration					Budget Unit: Administration				
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$21,809,217	\$21,809,217	PS	\$0	\$0	\$21,809,217	\$21,809,217
EE	\$0	\$0	\$5,306,534	\$5,306,534	EE	\$0	\$0	\$5,306,534	\$5,306,534
PSD	\$0	\$0	\$15,729	\$15,729	PSD	\$0	\$0	\$15,729	\$15,729
Total	\$0	\$0	\$27,131,480	\$27,131,480	Total	\$0	\$0	\$27,131,480	\$27,131,480
FTE	0.00	0.00	452.75	452.75	FTE	0.00	0.00	452.75	452.75
HB 4	\$0	\$0	\$22,893,923	\$22,893,923	HB 4	\$0	\$0	\$22,893,923	\$22,893,923
HB 5	\$0	\$0	\$2,165,943	\$2,165,943	HB 5	\$0	\$0	\$2,165,943	\$2,165,943
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
<p>This program represents the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission of providing a world-class transportation experience that delights our customers and promotes a prosperous Missouri.</p> <p>The Governor's Recommendation is the same as the department's request, except that it contains a proposed 3% cost of living adjustment.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Executive management and related support (business unit leaders, district engineers and assistant district engineers) Accounting Audits and Investigations Budgeting & Funds Management Community Relations Employee Benefits					Equal Opportunity Governmental Relations Human Resources Legal Activities at Central Office Organizational Results Risk Management				

CORE DECISION ITEM

Department of Transportation

Division: Administration

Core: Administration

Budget Unit: Administration

4. FINANCIAL HISTORY

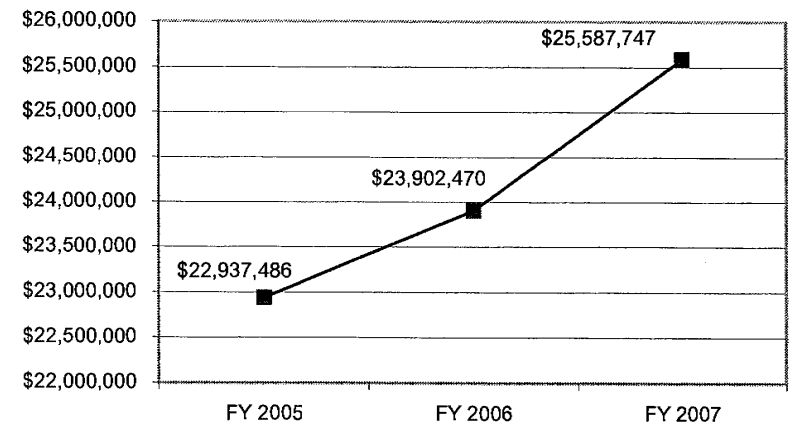
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$27,296,171	\$26,370,464	\$27,768,932	\$28,404,157
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$27,296,171	\$26,370,464	\$27,768,932	N/A
Actual Expenditures (All Funds)	\$22,937,486	\$23,902,470	\$25,587,747	N/A
Unexpended (All Funds)	\$4,358,685	\$2,467,994	\$2,181,185	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$4,358,685	\$2,467,994	\$2,181,185	N/A

Notes:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	452.75	0	0	21,809,217	21,809,217	
		EE	0.00	0	0	6,579,211	6,579,211	
		PD	0.00	0	0	15,729	15,729	
		Total	452.75	0	0	28,404,157	28,404,157	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1261 7436	EE	0.00	0	0	(1,272,677)	(1,272,677)	Reduction in EE to better reflect projected expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	(1,272,677)	(1,272,677)	
DEPARTMENT CORE REQUEST								
		PS	452.75	0	0	21,809,217	21,809,217	
		EE	0.00	0	0	5,306,534	5,306,534	
		PD	0.00	0	0	15,729	15,729	
		Total	452.75	0	0	27,131,480	27,131,480	
GOVERNOR'S RECOMMENDED CORE								
		PS	452.75	0	0	21,809,217	21,809,217	
		EE	0.00	0	0	5,306,534	5,306,534	
		PD	0.00	0	0	15,729	15,729	
		Total	452.75	0	0	27,131,480	27,131,480	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
SR ADMINISTRATIVE TECHNICIAN	74,483	2.05	1,222	0.00	1,222	0.00	1,222	0.00
OFFICE ASSISTANT	17,169	0.81	22,767	0.95	22,767	0.95	22,767	0.95
SENIOR OFFICE ASSISTANT	556,371	20.57	621,992	21.63	621,992	21.63	621,992	21.63
EXECUTIVE ASSISTANT	654,455	20.68	729,476	22.00	729,476	22.00	729,476	22.00
FINANCIAL SERVICES TECHNICIAN	128,033	4.44	131,538	4.50	131,538	4.50	131,538	4.50
SENIOR FINANCIAL SERVICES TECH	1,466,799	39.82	1,780,381	45.70	1,780,381	45.70	1,780,381	45.70
HUMAN RESOURCES TECHNICIAN	68,009	2.40	70,721	2.42	70,721	2.42	70,721	2.42
SENIOR HUMAN RESOURCES TECHNIC	565,636	15.46	730,186	19.00	730,186	19.00	730,186	19.00
RISK MANAGEMENT TECHNICIAN	197,872	6.96	167,159	5.00	167,159	5.00	167,159	5.00
SENIOR RISK MANAGEMENT TECHNIC	435,795	12.51	485,059	13.00	485,059	13.00	485,059	13.00
SYSTEM MANAGEMENT TECHNICIAN	0	0.00	0	0.00	15,176	0.58	15,176	0.58
SENIOR PLANNING TECHNICIAN	0	0.00	113,738	4.00	113,738	4.00	113,738	4.00
SENIOR SUPPLY AGENT	8,778	0.29	0	0.00	0	0.00	0	0.00
INFORMATION SYSTEMS TECHNICIAN	0	0.00	0	0.00	11,634	0.41	11,634	0.41
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	10,720	0.33	10,720	0.33
CUSTOMER SERVICE REP	17,861	0.50	114,700	3.00	114,700	3.00	114,700	3.00
SR EXECUTIVE ASST TO THE DIREC	45,424	1.01	46,405	1.00	46,405	1.00	46,405	1.00
COMPUTER SYSTEM OPERATOR	0	0.00	9,143	0.33	0	0.00	0	0.00
SENIOR EXECUTIVE ASSISTANT	143,305	4.00	43,165	1.00	43,165	1.00	43,165	1.00
LEGAL SECRETARY	223,754	8.06	238,951	8.00	238,951	8.00	238,951	8.00
ASSISTANT TECHNICIAN	10,470	0.42	11,424	0.42	11,424	0.42	11,424	0.42
CONSTRUCTION TECHNICIAN	75	0.00	0	0.00	0	0.00	0	0.00
MULTIMEDIA SERVICES TECHNICIAN	40,023	1.33	61,521	2.00	61,521	2.00	61,521	2.00
PROGRAM SUPPORT ASSISTANT	0	0.00	15,176	0.58	0	0.00	0	0.00
VIDEO PHOTOGRAPHER	14,480	0.43	67,833	2.00	0	0.00	0	0.00
PHOTOGRAPHER	24,074	0.75	99,326	3.00	0	0.00	0	0.00
MULTIMEDIA SERVICES SUPERVISOR	18,141	0.48	39,874	1.00	0	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN-TPT	2,392	0.08	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT	61,306	2.00	63,244	2.00	63,244	2.00	63,244	2.00
ASSISTANT COMPUTER TECH	0	0.00	2,579	0.08	2,579	0.08	2,579	0.08
AUTOMATION LIAISON ANALYST	74,701	2.00	78,772	2.00	78,772	2.00	78,772	2.00
RECORDS MANAGER	38,509	1.00	39,168	1.00	39,168	1.00	39,168	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
SR ADMINSTRATIVE TECHN-TPT	0	0.00	18,489	0.48	18,489	0.96	18,489	0.96
INFORMATION SYSTEM TECHNICIAN	4,469	0.15	2,491	0.08	0	0.00	0	0.00
INTERMEDIATE IS TECHNICIAN	0	0.00	10,720	0.33	0	0.00	0	0.00
SENIOR INVESTIGATOR	98,260	2.20	138,339	3.00	138,339	3.00	138,339	3.00
INVESTIGATOR	0	0.00	0	1.00	0	1.00	0	1.00
INTERMEDIATE INVESTIGATOR	41,089	1.02	42,889	0.00	42,889	0.00	42,889	0.00
SR EMPLOYEE DEVELOPMENT SPECIA	144,151	3.23	419,283	9.00	419,283	9.00	419,283	9.00
SR GOVT RELATIONS SPECIALIST	50,342	1.08	50,017	1.00	50,017	1.00	50,017	1.00
EMPLOYEE DEVELOPMENT SPECIALIS	66,171	1.83	0	0.00	0	0.00	0	0.00
INT EMPLOYEE DEVELOPMENT SPECI	43,155	1.00	131,100	3.00	131,100	3.00	131,100	3.00
INVESTIGATION MANAGER	51,313	1.00	58,179	1.00	58,179	1.00	58,179	1.00
BUS SYST SUPP SPECIALIST	88,938	2.00	94,192	2.00	94,192	2.00	94,192	2.00
ASST COMMUNITY RELATIONS DIREC	0	0.00	66,444	1.00	66,444	1.00	66,444	1.00
AUDITS ADMINISTRATOR	123,723	2.00	67,109	1.00	67,109	1.00	67,109	1.00
SPECIAL PROJECTS COORD	248,400	3.96	386,596	6.00	386,596	6.00	386,596	6.00
ECONOMIC/OP ANALYSIS MANAGER	2,263	0.04	58,179	1.00	0	0.00	0	0.00
ARTIST-TPT	39,173	0.84	46,319	0.96	46,319	0.96	46,319	0.96
FINANCIAL SERVICES ADMINISTRAT	193,516	3.00	0	0.00	0	0.00	0	0.00
DISTRICT SFTY & HLTH MGR	514,105	10.00	48,261	1.00	48,261	1.00	48,261	1.00
FINANCE MANAGER	32,161	0.54	58,179	1.00	0	0.00	0	0.00
BUDGET MANAGER	32,294	0.54	61,586	1.00	0	0.00	0	0.00
COMMUNITY LIAISON	89,514	2.01	0	0.00	0	0.00	0	0.00
SENIOR ORGANIZATIONAL PRF ANAL	107,332	2.38	0	0.00	0	0.00	0	0.00
INT ORGANIZATIONAL PERFORM ANA	39,329	1.00	0	0.00	0	0.00	0	0.00
SR BENEFITS SPECIALIST	99,153	2.00	102,103	2.00	102,103	2.00	102,103	2.00
GOVERNMENTAL RELATIONS SPECIAL	33,797	0.94	0	0.00	0	0.00	0	0.00
SENIOR PARALEGAL	0	0.00	37,779	1.00	37,779	1.00	37,779	1.00
PARTNERSHIP DEVELOPMENT MANAGE	46,866	0.91	0	0.00	0	0.00	0	0.00
PARALEGAL	141,400	3.99	139,573	4.00	139,573	4.00	139,573	4.00
INTERMEDIATE PARALEGAL	44,270	1.13	0	0.00	0	0.00	0	0.00
LEGAL OFFICE MANAGER	44,137	1.00	0	0.00	0	0.00	0	0.00
MOTOR CARRIER AUDITOR	16,152	0.46	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
SENIOR MOTOR CARRIER AUDITOR	411,947	9.55	0	0.00	0	0.00	0	0.00
FINANCIAL RESOURCE MANAGER	126,696	2.44	105,870	2.00	283,814	5.00	283,814	5.00
MULTIMEDIA SERVICES SUPERVISOR	22,568	0.54	0	0.00	39,874	1.00	39,874	1.00
SENIOR MULTIMEDIA SERVICES SPE	68,621	1.97	0	0.00	67,833	2.00	67,833	2.00
MULTIMEDIA SERVICES SPECIALIST	0	0.00	0	0.00	99,326	3.00	99,326	3.00
FINANCIAL RESOURCE ADMINISTRAT	82,882	1.39	0	0.00	0	0.00	0	0.00
SR ADMIN PROFESSIONAL-TPT	21,467	0.40	16,857	0.31	16,857	0.31	16,857	0.31
RISK MANAGEMENT SPECIALIST	40,664	1.14	39,874	1.00	39,874	1.00	39,874	1.00
AUDIT MANAGER	106,169	2.00	57,646	1.00	57,646	1.00	57,646	1.00
ASST TO THE DIST ENGINEER	216,880	3.00	145,627	2.00	145,627	2.00	145,627	2.00
INTERMEDIATE RM ANALYST	136,857	3.47	81,328	2.00	81,328	2.00	81,328	2.00
FINANCE COORDINATOR	2,059	0.04	0	0.00	0	0.00	0	0.00
EMPLOYEE DEVELOPMENT MANAGER	111,539	2.00	237,246	4.00	237,246	4.00	237,246	4.00
COMMUNITY RELATIONS MANAGER	651,774	11.89	568,148	10.00	568,148	10.00	568,148	10.00
INTERMEDIATE SAFETY OFFICER	63,084	1.54	83,579	2.00	83,579	2.00	83,579	2.00
SENIOR SAFETY OFFICER	48,486	1.00	434,717	9.25	434,717	9.25	434,717	9.25
BUDGET SUPERVISOR	2,059	0.04	0	0.00	0	0.00	0	0.00
INTERM COMMUNITY RELATIONS SPE	69,335	1.76	128,517	3.00	128,517	3.00	128,517	3.00
RESOURCE MANAGEMENT ANALYST	37,964	1.04	0	0.00	0	0.00	0	0.00
SR RESOURCE MGT ANALYST	239,792	5.37	277,738	6.00	277,738	6.00	277,738	6.00
EMP SAFETY & HEALTH MGR	58,574	1.00	60,428	1.00	60,428	1.00	60,428	1.00
SAFETY OFFICER	39,345	1.04	0	0.00	0	0.00	0	0.00
INT HUMAN RESOURCES SPECLST	55,013	1.38	39,874	1.00	39,874	1.00	39,874	1.00
COMMUNITY RELATIONS COORDINATO	188,205	3.67	215,813	4.00	215,813	4.00	215,813	4.00
SR COMMUNITY RELATIONS SPECIAL	378,384	8.12	484,766	10.00	484,766	10.00	484,766	10.00
INTERM FINANCIAL SERV SPECIALI	431,875	10.55	453,625	10.88	453,625	10.88	453,625	10.88
SENIOR AUDITOR	344,689	7.75	369,984	8.00	369,984	8.00	369,984	8.00
FINANCIAL SERVICES SPECIALIST	166,204	4.41	154,574	4.00	154,574	4.00	154,574	4.00
EMPLOYMENT MANAGER	51,314	1.00	52,935	1.00	52,935	1.00	52,935	1.00
COMPENSATION MANAGER	54,079	1.00	56,596	1.00	56,596	1.00	56,596	1.00
SUPPORT SERVICES MANAGER	539,808	10.00	569,762	10.00	569,762	10.00	569,762	10.00
CLAIMS ADMINISTRATION MGR	112,140	2.00	62,755	1.00	62,755	1.00	62,755	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
INT GOVERNMENTAL RELATIONS SPE	48,265	1.13	43,705	1.00	43,705	1.00	43,705	1.00
SR RISK MGMT SPECIALIST	281,130	5.83	395,337	8.00	395,337	8.00	395,337	8.00
ARTIST	0	0.00	48,166	1.00	48,166	1.00	48,166	1.00
ASSISTANT CONTROLLER	0	0.00	77,448	1.00	77,448	1.00	77,448	1.00
ASST HUMAN RESOURCE DIRECTOR	82,620	1.00	85,238	1.00	85,238	1.00	85,238	1.00
FINANCIAL SERVICES MANAGER	330,617	5.86	360,806	6.00	360,806	6.00	360,806	6.00
SR FINANCIAL SERVICES SPECIALI	1,288,597	28.48	1,331,989	28.15	1,331,989	28.15	1,331,989	28.15
INTERMEDIATE AUDITOR	39,328	1.00	43,032	1.00	43,032	1.00	43,032	1.00
COMMUNITY RELATIONS SPECIALIST	113,839	3.20	0	0.00	0	0.00	0	0.00
AUDITOR	1,474	0.04	562,872	15.75	562,872	15.75	562,872	15.75
EQUAL OPPORTUNITY&DIVERSTY DIR	61,989	1.00	65,823	1.00	65,823	1.00	65,823	1.00
HUMAN RESOURCES SPECIALIST	242,032	6.58	36,429	1.00	36,429	1.00	36,429	1.00
BUSINESS ANALYST	0	0.00	58,179	1.00	58,179	1.00	58,179	1.00
SR HR SPECIALIST	600,646	12.96	698,779	14.71	698,779	14.71	698,779	14.71
MANAGER OF EMPLOYEE BENEFITS	75,072	1.00	77,448	1.00	77,448	1.00	77,448	1.00
INTER RISK MGT SPECIALIST	114,687	2.88	122,605	3.00	122,605	3.00	122,605	3.00
HUMAN RESOURCES MANAGER	600,302	10.91	630,873	11.00	630,873	11.00	630,873	11.00
PLANNING LIAISON	0	0.00	67,730	1.00	67,730	1.00	67,730	1.00
ASSISTANT DISTRICT ENGINEER	926,218	12.00	1,040,803	13.00	1,040,803	13.00	1,040,803	13.00
INNOVATIVE FINANCE MANAGER	0	0.00	61,586	1.00	61,586	1.00	61,586	1.00
GENERAL SERVICES INTERN	3,266	0.19	0	0.00	0	0.00	0	0.00
OF COUNSEL-TPT	24,617	0.31	39,303	0.48	39,303	0.48	39,303	0.48
COMMUNITY RELATIONS DIRECTOR	82,173	1.00	77,448	1.00	77,448	1.00	77,448	1.00
SPECIAL ASST TO THE DIRECTOR	80,753	1.00	0	0.00	0	0.00	0	0.00
RESOURCE MGT INTERN	1,513	0.09	0	0.00	0	0.00	0	0.00
COOP-HUMAN RESOURCES	23,706	0.85	0	0.00	0	0.00	0	0.00
COOP-TRAFFIC	943	0.04	0	0.00	0	0.00	0	0.00
COOP-MATERIALS	11,507	0.45	0	0.00	0	0.00	0	0.00
COOP-INFORMATION SYSTEMS	49,470	1.88	0	0.00	0	0.00	0	0.00
COOP-CONTROLLERS	766	0.03	0	0.00	0	0.00	0	0.00
COOP-EQUAL OPPORTUNITY	20,013	0.75	0	0.00	0	0.00	0	0.00
COOP-MOTOR CARRIER	15,166	0.59	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
COOP-SYSTEM MANAGEMENT	20,708	0.78	0	0.00	0	0.00	0	0.00
COOP-AUDITS AND INVESTIGATIONS	24,053	0.92	0	0.00	0	0.00	0	0.00
CHIEF ENGINEER	117,594	1.00	119,122	1.00	123,900	1.00	123,900	1.00
DIRECTOR OF PROGRAM DELIVERY	108,418	1.00	108,414	1.00	112,752	1.00	112,752	1.00
DIRECTOR OF SYSTEM MANAGEMENT	108,418	1.00	108,414	1.00	112,752	1.00	112,752	1.00
ASST CHIEF COUNSEL-HUMAN RSRCS	105,084	1.00	108,414	1.00	108,414	1.00	108,414	1.00
DISTRICT ENGINEER	940,117	9.97	959,864	10.00	959,864	10.00	959,864	10.00
HUMAN RESOURCES DIRECTOR	92,624	1.00	95,559	1.00	95,559	1.00	95,559	1.00
CONTROLLER	89,319	1.00	95,559	1.00	95,559	1.00	95,559	1.00
DIR OF AUDITS & INVESTIGATIONS	87,743	1.00	91,060	1.00	91,060	1.00	91,060	1.00
CHIEF FINANCIAL/ADMINI OFFICER	0	0.00	119,122	1.00	0	0.00	0	0.00
RESOURCE MANAGEMENT DIRECTOR	92,081	1.00	95,559	1.00	95,559	1.00	95,559	1.00
ORGANIZATIONAL RESULTS DIRECTO	82,317	1.00	77,448	1.00	77,448	1.00	77,448	1.00
GOVERNMENTAL RELATIONS DIRECTO	82,317	1.00	77,448	1.00	77,448	1.00	77,448	1.00
RISK MANAGEMENT DIRECTOR	88,263	1.00	92,500	1.00	92,500	1.00	92,500	1.00
CHIEF FINANCIAL OFFICER	114,791	1.00	0	0.00	119,124	1.00	119,124	1.00
DIR, DEPT OF TRANSPORTATION	137,468	1.00	139,264	1.00	144,840	1.00	144,840	1.00
COMMUNITY RELATIONS INTERN	41,532	2.10	14,638	0.77	14,638	0.77	14,638	0.77
AUDITS & INVESTIGATIONS INTERN	936	0.04	0	0.00	0	0.00	0	0.00
CONTROLLER'S OFFICE INTERN	1,782	0.08	0	0.00	0	0.00	0	0.00
SAFETY INTERN	3,039	0.16	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES INTERN	13,943	0.68	0	0.00	0	0.00	0	0.00
ASST CHIEF COUNSEL-RISK MNGMNT	105,084	1.00	108,414	1.00	108,414	1.00	108,414	1.00
SENIOR ASSISTANT COUNSEL	313,307	4.84	273,181	4.00	273,181	4.00	273,181	4.00
SUMMER MAINTENANCE LABORER	0	0.00	6,856	0.48	0	0.00	0	0.00
HIGHWAY COMMISSIONER	2,425	0.05	3,749	0.07	3,749	0.07	3,749	0.07
DESIGN INTERN	0	0.00	12,255	0.50	12,255	0.50	12,255	0.50
ASST CHIEF COUNSEL-PROJ DEVEL	105,084	1.00	108,414	1.00	108,414	1.00	108,414	1.00
LAW CLERK	0	0.00	43,949	1.00	43,949	1.00	43,949	1.00
ASSISTANT COUNSEL	188,442	4.28	244,170	5.00	244,170	5.00	244,170	5.00
CHIEF COUNSEL	110,020	1.00	113,504	1.00	113,504	1.00	113,504	1.00
SECRETARY TO THE COMMISSION	65,631	1.00	67,704	1.00	67,704	1.00	67,704	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
OTHER	0	0.00	77,431	0.94	65,255	0.94	65,255	0.94
TOTAL - PS	20,567,110	442.75	21,809,217	452.75	21,809,217	452.75	21,809,217	452.75
TRAVEL, IN-STATE	228,105	0.00	253,740	0.00	253,740	0.00	253,740	0.00
TRAVEL, OUT-OF-STATE	156,504	0.00	162,388	0.00	162,388	0.00	162,388	0.00
FUEL & UTILITIES	2,623	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	856,905	0.00	1,065,744	0.00	843,859	0.00	843,859	0.00
PROFESSIONAL DEVELOPMENT	383,290	0.00	320,456	0.00	320,456	0.00	320,456	0.00
COMMUNICATION SERV & SUPP	317,536	0.00	313,469	0.00	313,469	0.00	313,469	0.00
PROFESSIONAL SERVICES	1,840,789	0.00	2,843,379	0.00	1,986,562	0.00	1,986,562	0.00
JANITORIAL SERVICES	7,201	0.00	11,434	0.00	11,434	0.00	11,434	0.00
M&R SERVICES	147,616	0.00	255,032	0.00	255,032	0.00	255,032	0.00
COMPUTER EQUIPMENT	196,808	0.00	115,204	0.00	90,137	0.00	90,137	0.00
OFFICE EQUIPMENT	116,512	0.00	136,926	0.00	136,926	0.00	136,926	0.00
OTHER EQUIPMENT	33,172	0.00	58,924	0.00	58,924	0.00	58,924	0.00
PROPERTY & IMPROVEMENTS	5,988	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	7,963	0.00	18,213	0.00	18,213	0.00	18,213	0.00
EQUIPMENT RENTALS & LEASES	171,130	0.00	339,682	0.00	170,774	0.00	170,774	0.00
MISCELLANEOUS EXPENSES	486,212	0.00	684,620	0.00	684,620	0.00	684,620	0.00
TOTAL - EE	4,958,354	0.00	6,579,211	0.00	5,306,534	0.00	5,306,534	0.00
PROGRAM DISTRIBUTIONS	56,487	0.00	0	0.00	0	0.00	0	0.00
DEBT SERVICE	5,796	0.00	15,729	0.00	15,729	0.00	15,729	0.00
TOTAL - PD	62,283	0.00	15,729	0.00	15,729	0.00	15,729	0.00
GRAND TOTAL	\$25,587,747	442.75	\$28,404,157	452.75	\$27,131,480	452.75	\$27,131,480	452.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,587,747	442.75	\$28,404,157	452.75	\$27,131,480	452.75	\$27,131,480	452.75

PROGRAM DESCRIPTION

Department of Transportation

Administration

Program is found in the following core budget(s): Administration

1. What does this program do?

This program represents the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission of providing a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and 226.220 RSMo

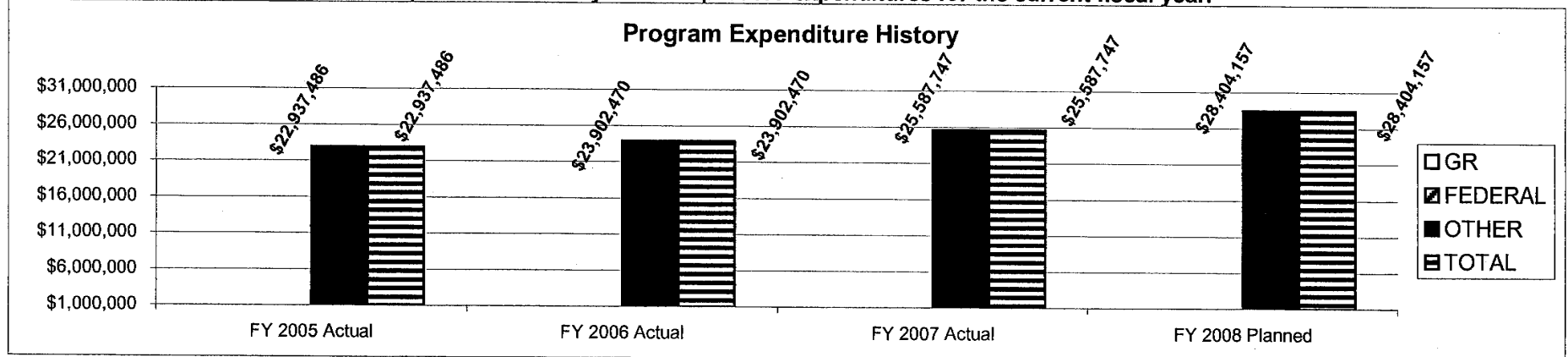
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and Hwy and Transportation Fund (0644)

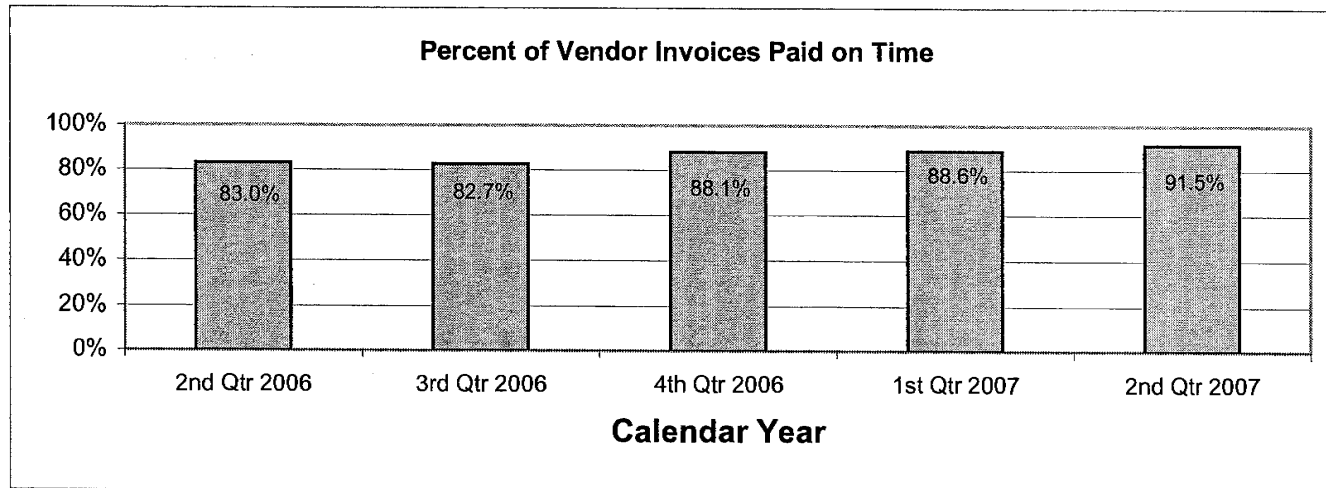
PROGRAM DESCRIPTION

Department of Transportation

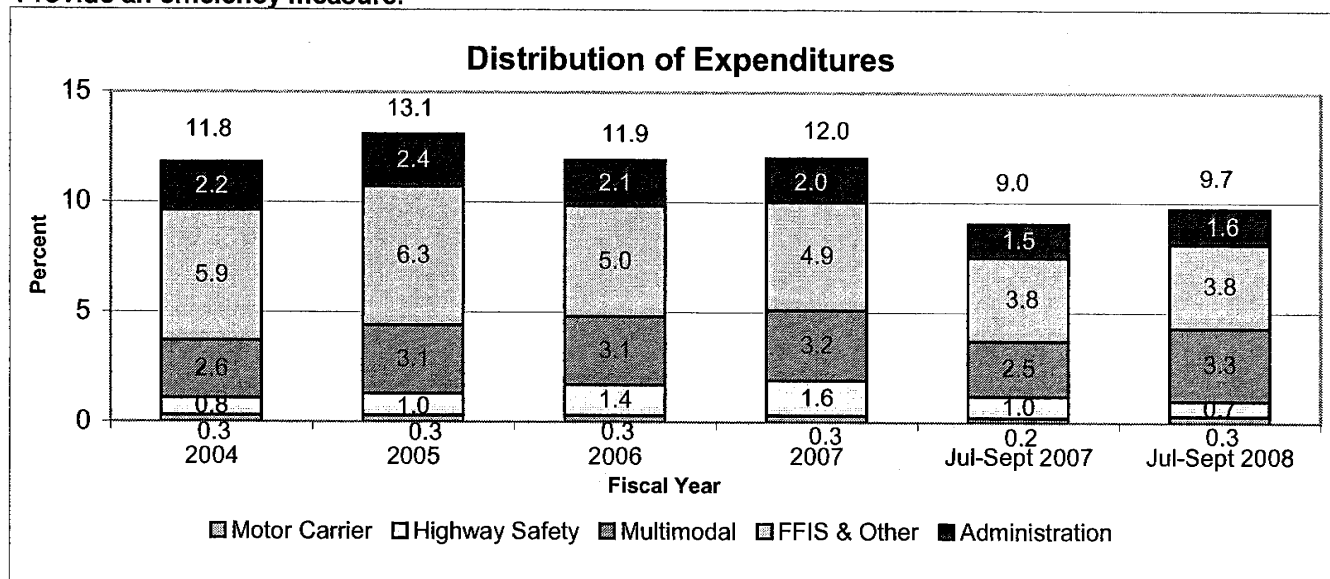
Administration

Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

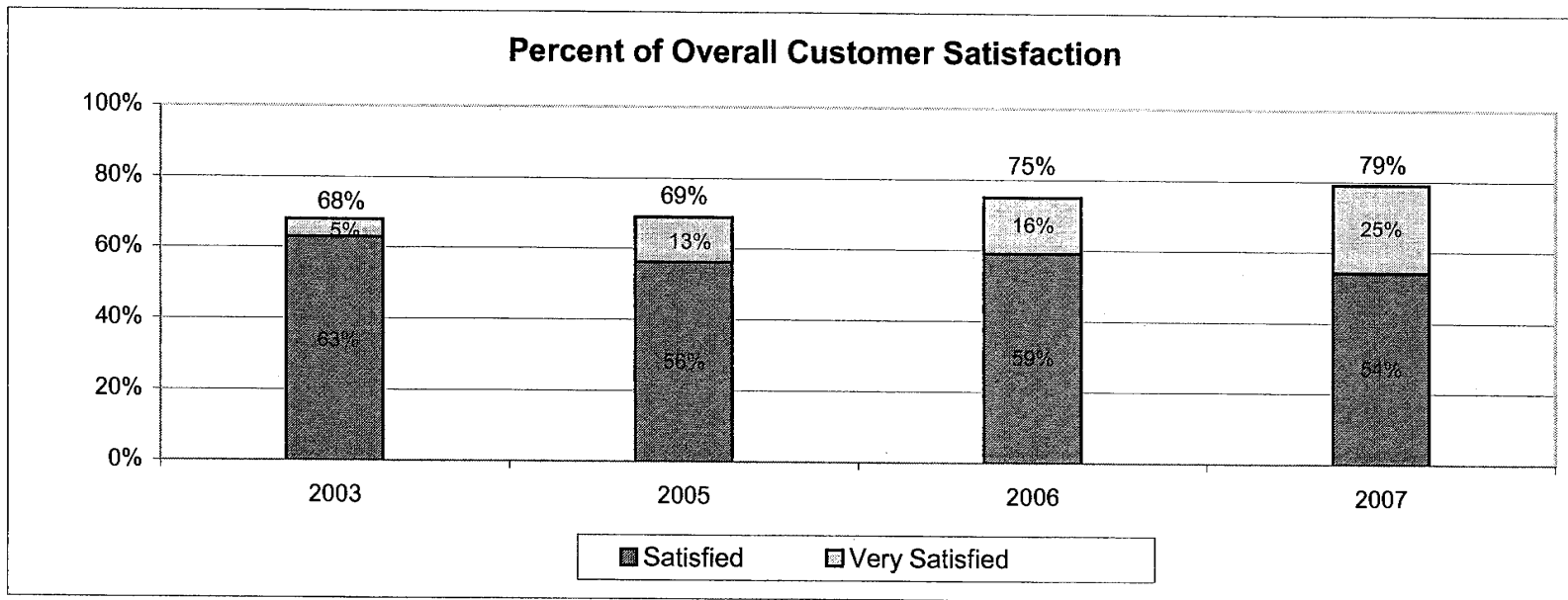
Administration

Program is found in the following core budget(s): Administration

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS-ADMINISTRATIO									
CORE									
PERSONAL SERVICES									
STATE ROAD	8,638,679	0.00	9,791,548	0.00	9,791,548	0.00	9,791,548	0.00	
TOTAL - PS	8,638,679	0.00	9,791,548	0.00	9,791,548	0.00	9,791,548	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	8,959,668	0.00	11,140,658	0.00	11,140,658	0.00	11,140,658	0.00	
TOTAL - EE	8,959,668	0.00	11,140,658	0.00	11,140,658	0.00	11,140,658	0.00	
TOTAL	17,598,347	0.00	20,932,206	0.00	20,932,206	0.00	20,932,206	0.00	
Expansion of Fringe Benefits - 1605004									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	154,663	0.00	154,663	0.00	
TOTAL - PS	0	0.00	0	0.00	154,663	0.00	154,663	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	1,807,054	0.00	1,807,054	0.00	
TOTAL - EE	0	0.00	0	0.00	1,807,054	0.00	1,807,054	0.00	
TOTAL	0	0.00	0	0.00	1,961,717	0.00	1,961,717	0.00	
GRAND TOTAL	\$17,598,347	0.00	\$20,932,206	0.00	\$22,893,923	0.00	\$22,893,923	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Administration</u>				
Division: Administration									
Core: Administration Fringe Benefits									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$9,791,548	\$9,791,548	E PS	\$0	\$0	\$9,791,548	\$9,791,548
EE	\$0	\$0	\$11,140,658	\$11,140,658	E EE	\$0	\$0	\$11,140,658	\$11,140,658
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	<u>\$0</u>	<u>\$0</u>	<u>\$20,932,206</u>	<u>\$20,932,206</u>	Total	<u>\$0</u>	<u>\$0</u>	<u>\$20,932,206</u>	<u>\$20,932,206</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
These appropriations are for the continuation of the core fringe benefits for Administration within MoDOT.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
FY 2009 Fringe Benefits are broken out as follows:									
Retirement & LTD Contributions	\$6,562,121								
Medical & Life Insurance - Active	\$3,229,427								
Dental Insurance	\$8,260								
Workers' Compensation	\$80,578								
Medical & Life Insurance- Retiree	\$11,051,820								
	<u>\$20,932,206</u>								
<div style="display: flex; justify-content: space-between;"> <div> <p>Projected rates for FY 2009 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance, Dental Insurance and Workers' Compensation.</p> <p>The new Decision Item is 8 of 24.</p> </div> </div>									

CORE DECISION ITEM

Department of Transportation

Division: Administration

Core: Administration Fringe Benefits

Budget Unit: Administration

4. FINANCIAL HISTORY

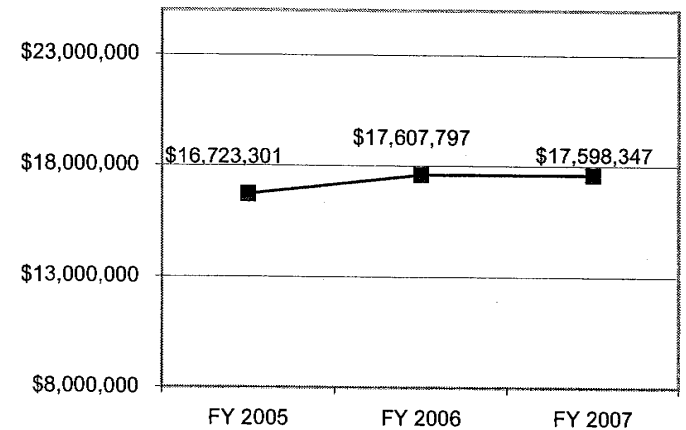
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$19,133,077	\$19,241,892	\$21,123,786	\$20,932,206
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	\$19,133,077	\$19,241,892	\$21,123,786	N/A
Actual Expenditures (All Funds)	\$16,723,301	\$17,607,797	\$17,598,347	N/A
Unexpended (All Funds)	\$2,409,776	\$1,634,095	\$3,525,439	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$2,409,776	\$1,634,095	\$3,525,439	N/A

Notes:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-ADMINISTRATIO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	9,791,548	9,791,548	
	EE	0.00	0	0	11,140,658	11,140,658	
	Total	0.00	0	0	20,932,206	20,932,206	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	9,791,548	9,791,548	
	EE	0.00	0	0	11,140,658	11,140,658	
	Total	0.00	0	0	20,932,206	20,932,206	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	9,791,548	9,791,548	
	EE	0.00	0	0	11,140,658	11,140,658	
	Total	0.00	0	0	20,932,206	20,932,206	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-ADMINISTRATIO								
CORE								
BENEFITS	8,638,679	0.00	9,791,548	0.00	9,791,548	0.00	9,791,548	0.00
TOTAL - PS	8,638,679	0.00	9,791,548	0.00	9,791,548	0.00	9,791,548	0.00
MISCELLANEOUS EXPENSES	8,959,668	0.00	11,140,658	0.00	11,140,658	0.00	11,140,658	0.00
TOTAL - EE	8,959,668	0.00	11,140,658	0.00	11,140,658	0.00	11,140,658	0.00
GRAND TOTAL	\$17,598,347	0.00	\$20,932,206	0.00	\$20,932,206	0.00	\$20,932,206	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$17,598,347	0.00	\$20,932,206	0.00	\$20,932,206	0.00	\$20,932,206	0.00

PROGRAM DESCRIPTION

Department of Transportation

Administration Fringe Benefits

Program is found in the following core budget(s): Administration Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for Administration within MoDOT.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b)1, MO Constitution and 226.220, RSMo.

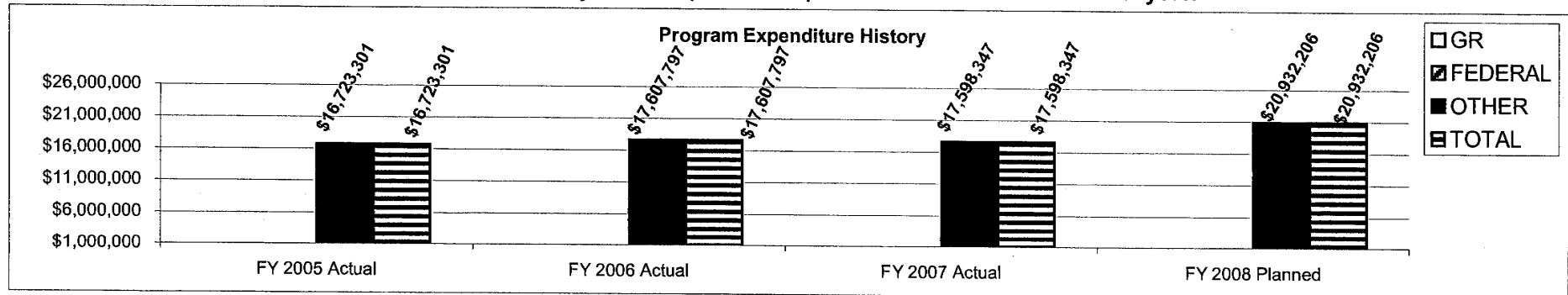
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Highway and Transportation Fund (0644)

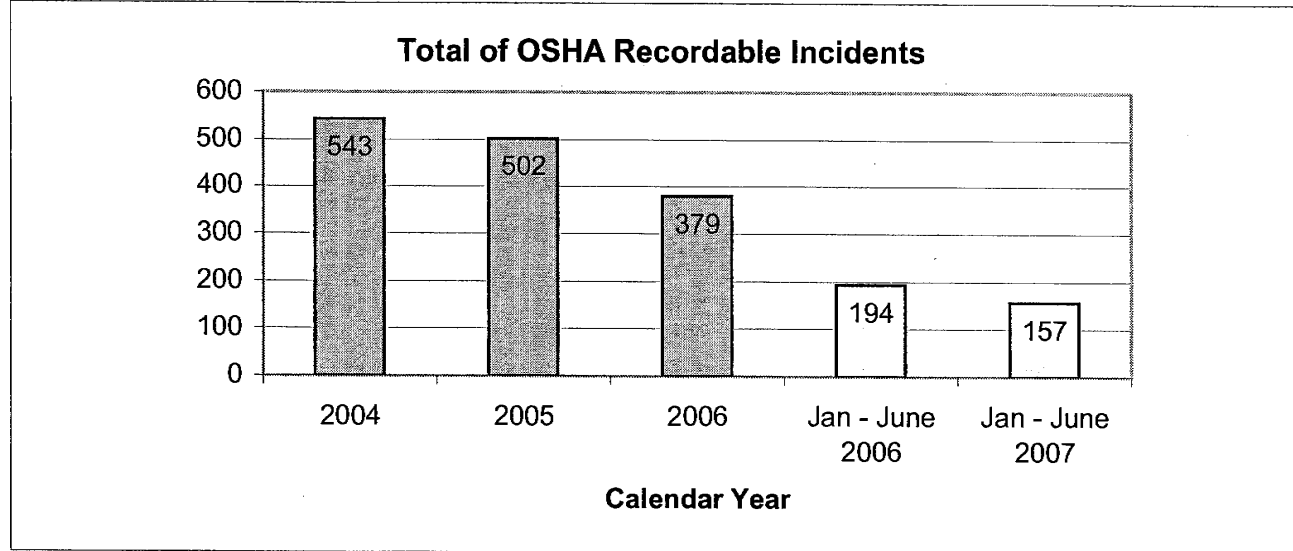
PROGRAM DESCRIPTION

Department of Transportation

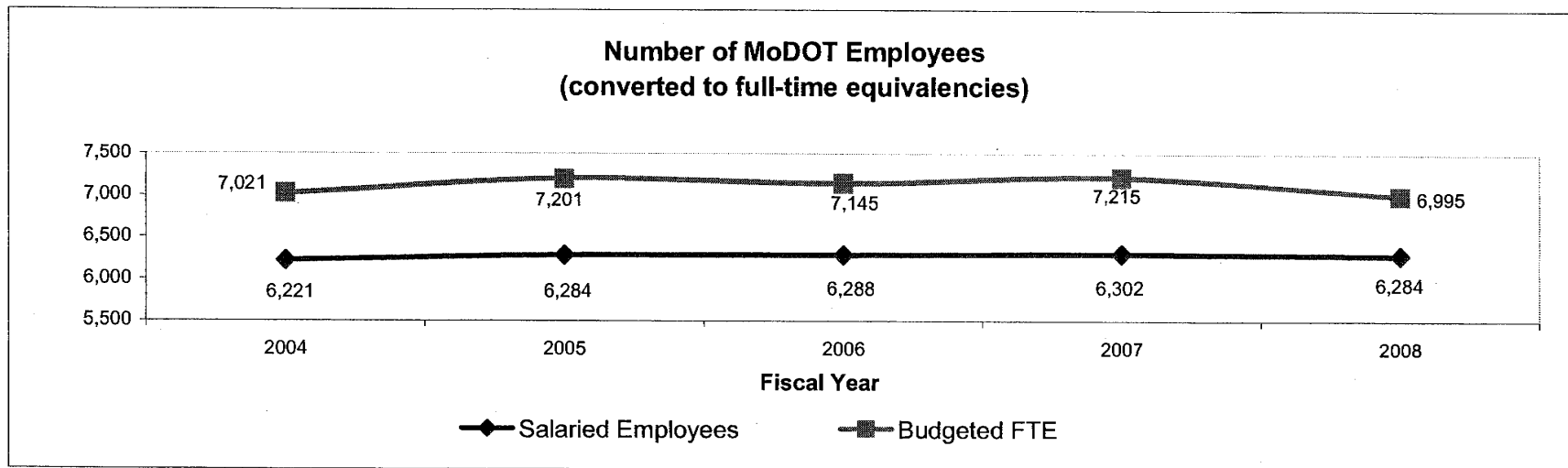
Administration Fringe Benefits

Program is found in the following core budget(s): Administration Fringe Benefits

7a. Provide an effectiveness measure



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

Department of Transportation

Administration Fringe Benefits

Program is found in the following core budget(s): Administration Fringe Benefits

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
PERSONAL SERVICES								
STATE ROAD	85,533,407	1,914.98	90,518,419	1,939.00	90,518,419	1,939.00	90,518,419	1,939.00
TOTAL - PS	85,533,407	1,914.98	90,518,419	1,939.00	90,518,419	1,939.00	90,518,419	1,939.00
EXPENSE & EQUIPMENT								
STATE ROAD	425,055,009	0.00	764,774,123	0.00	764,243,086	0.00	764,243,086	0.00
STATE ROAD FUND-SERIES 2006	843,977,198	0.00	1	0.00	0	0.00	0	0.00
STATE ROAD FUND-SERIES 2007	0	0.00	403,000,000	0.00	1	0.00	1	0.00
TOTAL - EE	1,269,032,207	0.00	1,167,774,124	0.00	764,243,087	0.00	764,243,087	0.00
PROGRAM-SPECIFIC								
STATE ROAD BOND FUND	59,273,795	0.00	81,029,000	0.00	81,029,000	0.00	81,029,000	0.00
STATE ROAD	229,223,094	0.00	162,434,898	0.00	141,947,898	0.00	141,947,898	0.00
TOTAL - PD	288,496,889	0.00	243,463,898	0.00	222,976,898	0.00	222,976,898	0.00
TOTAL	1,643,062,503	1,914.98	1,501,756,441	1,939.00	1,077,738,404	1,939.00	1,077,738,404	1,939.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	2,715,557	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,715,557	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,715,557	0.00
Amendment 3 Debt Service - 1605001								
PROGRAM-SPECIFIC								
STATE ROAD BOND FUND	0	0.00	0	0.00	37,714,000	0.00	37,714,000	0.00
TOTAL - PD	0	0.00	0	0.00	37,714,000	0.00	37,714,000	0.00
TOTAL	0	0.00	0	0.00	37,714,000	0.00	37,714,000	0.00
Bond Proceeds Series 2008 - 1605002								
EXPENSE & EQUIPMENT								
STATE ROAD FUND-SERIES 2008	0	0.00	0	0.00	75,096,000	0.00	75,096,000	0.00
TOTAL - EE	0	0.00	0	0.00	75,096,000	0.00	75,096,000	0.00
TOTAL	0	0.00	0	0.00	75,096,000	0.00	75,096,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Expansion of Construction Prog - 1605003								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	483,274,921	0.00	483,274,921	0.00
TOTAL - EE	0	0.00	0	0.00	483,274,921	0.00	483,274,921	0.00
TOTAL	0	0.00	0	0.00	483,274,921	0.00	483,274,921	0.00
GRAND TOTAL	\$1,643,062,503	1,914.98	\$1,501,756,441	1,939.00	\$1,673,823,325	1,939.00	\$1,676,538,882	1,939.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: Construction																																																																										
Division: Construction																																																																															
Core: Construction																																																																															
1. CORE FINANCIAL SUMMARY																																																																															
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: center;">FY 2009 Budget Request</th> <th colspan="5" style="text-align: center;">FY 2009 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$90,518,419</td> <td style="text-align: right;">\$90,518,419</td> <td>E PS</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$90,518,419</td> <td style="text-align: right;">\$90,518,419</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$764,243,086</td> <td style="text-align: right;">\$764,243,086</td> <td>E EE</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$764,243,086</td> <td style="text-align: right;">\$764,243,086</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$222,976,899</td> <td style="text-align: right;">\$222,976,899</td> <td>E PSD</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$222,976,899</td> <td style="text-align: right;">\$222,976,899</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,077,738,404</td> <td style="text-align: right;">\$1,077,738,404</td> <td>Total</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,077,738,404</td> <td style="text-align: right;">\$1,077,738,404</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">1,939.00</td> <td style="text-align: right;">1,939.00</td> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">1,939.00</td> <td style="text-align: right;">1,939.00</td> </tr> </tbody> </table>										FY 2009 Budget Request					FY 2009 Governor's Recommendation						GR	Federal	Other	Total		GR	Fed	Other	Total	PS	\$0	\$0	\$90,518,419	\$90,518,419	E PS	\$0	\$0	\$90,518,419	\$90,518,419	EE	\$0	\$0	\$764,243,086	\$764,243,086	E EE	\$0	\$0	\$764,243,086	\$764,243,086	PSD	\$0	\$0	\$222,976,899	\$222,976,899	E PSD	\$0	\$0	\$222,976,899	\$222,976,899	Total	\$0	\$0	\$1,077,738,404	\$1,077,738,404	Total	\$0	\$0	\$1,077,738,404	\$1,077,738,404	FTE	0.00	0.00	1,939.00	1,939.00	FTE	0.00	0.00	1,939.00	1,939.00
FY 2009 Budget Request					FY 2009 Governor's Recommendation																																																																										
	GR	Federal	Other	Total		GR	Fed	Other	Total																																																																						
PS	\$0	\$0	\$90,518,419	\$90,518,419	E PS	\$0	\$0	\$90,518,419	\$90,518,419																																																																						
EE	\$0	\$0	\$764,243,086	\$764,243,086	E EE	\$0	\$0	\$764,243,086	\$764,243,086																																																																						
PSD	\$0	\$0	\$222,976,899	\$222,976,899	E PSD	\$0	\$0	\$222,976,899	\$222,976,899																																																																						
Total	\$0	\$0	\$1,077,738,404	\$1,077,738,404	Total	\$0	\$0	\$1,077,738,404	\$1,077,738,404																																																																						
FTE	0.00	0.00	1,939.00	1,939.00	FTE	0.00	0.00	1,939.00	1,939.00																																																																						
HB 4	\$0	\$0	\$43,107,768	\$43,107,768	HB 4	\$0	\$0	\$43,107,768	\$43,107,768																																																																						
HB 5	\$0	\$0	\$8,131,831	\$8,131,831	HB 5	\$0	\$0	\$8,131,831	\$8,131,831																																																																						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																										
Other Funds: State Road Fund (0320) and State Road Bond Fund (0319)					Other Funds: State Road Fund (0320) and State Road Bond Fund (0319)																																																																										
2. CORE DESCRIPTION																																																																															
<p>The appropriations included in the construction core pay for personal services, expense and equipment, for activities including designing highways and bridges, right of way acquisitions, payments to contractors and debt service on outstanding bonds associated with road and bridge construction activities. The proposed costs are within the guidelines for construction in the Statewide Transportation Improvement Program (STIP).</p> <p>The Governor's Recommendation is the same as the department's request, except that it contains a proposed 3% cost of living adjustment.</p>																																																																															
3. PROGRAM LISTING (list programs included in this core funding)																																																																															
Planning, design, construction, rehabilitation & reconstruction of roads and bridges Construction and material inspection Incidental costs in the purchase of right-of-way for construction Research Project monitoring					Construction contract monitoring Transportation Management System District Legal activities Use of consumable inventory by construction/material organizations Repair, maintenance, housekeeping & utilities for construction/material buildings																																																																										

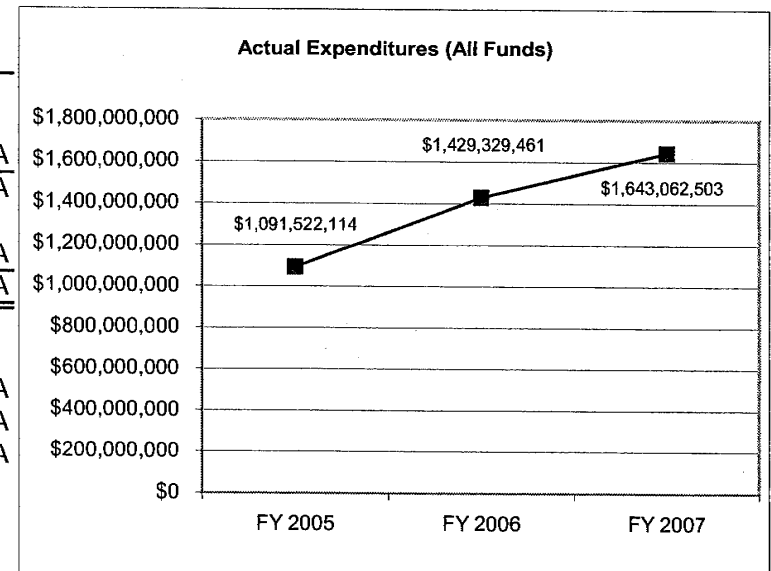
CORE DECISION ITEM

Department of Transportation	Budget Unit: Construction
Division: Construction	
Core: Construction	

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$1,020,819,337	\$1,032,567,847	\$1,912,398,972	\$1,501,756,441
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1,020,819,337	\$1,032,567,847	\$1,912,398,972	N/A
Actual Expenditures (All Funds)	\$1,091,522,114	\$1,429,329,461	\$1,643,062,503	N/A
Unexpended (All Funds)	(\$70,702,777)	(\$396,761,614)	\$269,336,469	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	(\$70,702,777)	(\$396,761,614)	\$269,336,469	N/A

Notes: 1 1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
CONSTRUCTION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,939.00	0	0	90,518,419	90,518,419	
		EE	0.00	0	0	1,167,774,124	1,167,774,124	
		PD	0.00	0	0	243,463,898	243,463,898	
		Total	1,939.00	0	0	1,501,756,441	1,501,756,441	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1254 2261	EE	0.00	0	0	(1)	(1)	3550 reduced \$20,487,000 to reflect estimated debt service; 3576 reduced \$402,999,999 as Bond Proceeds approp will expend in FY 2008; 2261 eliminates placeholder.
Core Reduction	1254 3576	EE	0.00	0	0	(402,999,999)	(402,999,999)	3550 reduced \$20,487,000 to reflect estimated debt service; 3576 reduced \$402,999,999 as Bond Proceeds approp will expend in FY 2008; 2261 eliminates placeholder.
Core Reduction	1254 3550	PD	0.00	0	0	(20,487,000)	(20,487,000)	3550 reduced \$20,487,000 to reflect estimated debt service; 3576 reduced \$402,999,999 as Bond Proceeds approp will expend in FY 2008; 2261 eliminates placeholder.
Core Reduction	1256 4402	EE	0.00	0	0	(531,037)	(531,037)	Reduction in EE to better reflect projected expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	(424,018,037)	(424,018,037)	
DEPARTMENT CORE REQUEST								
		PS	1,939.00	0	0	90,518,419	90,518,419	
		EE	0.00	0	0	764,243,087	764,243,087	
		PD	0.00	0	0	222,976,898	222,976,898	
		Total	1,939.00	0	0	1,077,738,404	1,077,738,404	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
CONSTRUCTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	1,939.00	0	0	90,518,419	90,518,419	
	EE	0.00	0	0	764,243,087	764,243,087	
	PD	0.00	0	0	222,976,898	222,976,898	
	Total	1,939.00	0	0	1,077,738,404	1,077,738,404	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
LEAD SENIOR PRINTING TECH-TPT	14,443	0.33	17,508	0.38	17,508	0.38	17,508	0.38
LEAD SR PRINTING TECHNICIAN	46,118	1.28	37,098	1.00	37,098	1.00	37,098	1.00
SR TRAFFIC SYSTEMS OPERATOR	162,198	4.77	0	0.00	0	0.00	0	0.00
RIGHT OF WAY TECHNICIAN	64,466	2.30	114,610	4.00	114,610	4.00	114,610	4.00
INCIDENT MANAGEMENT COORDINATR	65,201	1.35	0	0.00	0	0.00	0	0.00
INT TRANSPORTATION PERFORM TEC	10,468	0.32	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN	82,906	2.86	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE TECHNICIAN	134,054	3.79	0	0.00	0	0.00	0	0.00
OFFICE ASSISTANT	94,925	4.27	108,498	3.96	108,498	3.96	108,498	3.96
SENIOR OFFICE ASSISTANT	1,154,647	39.39	2,635,309	84.93	2,635,309	84.93	2,635,309	84.93
EXECUTIVE ASSISTANT	349,808	11.16	370,326	11.00	370,326	11.00	370,326	11.00
SYSTEM MANAGEMENT TECHNICIAN	0	0.00	33,306	1.00	33,306	1.00	33,306	1.00
PLANNING TECHNICIAN	81,492	2.97	114,147	4.00	114,147	4.00	114,147	4.00
INTERMEDIATE PLANNING TECHNICI	170,537	5.10	126,256	4.00	126,256	4.00	126,256	4.00
SENIOR PLANNING TECHNICIAN	360,479	9.71	589,928	15.00	589,928	15.00	589,928	15.00
SENIOR RIGHT OF WAY TECHNICIAN	83,637	2.24	0	0.00	0	0.00	0	0.00
INT R&D TECHNICIAN	33,438	1.01	33,923	1.00	33,923	1.00	33,923	1.00
SR R&D TECHNICIAN	0	0.00	73,988	2.00	73,988	2.00	73,988	2.00
RIGHT OF WAY DESCRIPTN WRITER	100,952	3.00	132,760	4.00	132,760	4.00	132,760	4.00
SENIOR SURVEY TECHNICIAN	601,782	17.68	773,555	22.00	0	0.00	0	0.00
LAND SURVEY COORDINATOR	22,698	0.42	0	0.00	50,967	1.00	50,967	1.00
MATERIALS TESTING SUPERVISOR	0	0.00	0	0.00	176,221	4.00	176,221	4.00
TRAFFIC SYSTEMS SUPERVISOR	91,695	2.31	0	0.00	0	0.00	0	0.00
CONST PROJECT OFFICE ASSISTANT	1,310,929	43.09	0	0.00	0	0.00	0	0.00
CLERK-TPT	23,477	0.70	0	0.00	0	0.00	0	0.00
LEGAL SECRETARY	159,938	5.76	144,500	5.00	144,500	5.00	144,500	5.00
SENIOR PRINTING TECHNICIAN	97,241	3.01	101,797	3.00	101,797	3.00	101,797	3.00
SENIOR CORE DRILL ASSISTANT	168,531	5.51	160,153	5.00	160,153	5.00	160,153	5.00
CORE DRILL ASSISTANT	54,266	2.15	0	0.00	0	0.00	0	0.00
CORE DRILL OPERATOR	207,838	5.67	189,860	5.00	189,860	5.00	189,860	5.00
SENIOR MAINTENANCE WORKER	0	0.00	35,504	1.00	35,504	1.00	35,504	1.00
CORE DRILL SUPERINTENDENT	47,588	1.00	49,091	1.00	49,091	1.00	49,091	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
INTER CORE DRILL ASSISTANT	123,541	4.18	210,143	7.00	210,143	7.00	210,143	7.00
CORE DRILL SUPERVISOR	81,796	2.01	82,731	2.00	82,731	2.00	82,731	2.00
WAREHOUSE SUPPLY AGENT	30,048	1.00	0	0.00	0	0.00	0	0.00
SR ENGINEERING TECH-TPT/SSPD	29,059	0.67	42,977	0.96	42,977	0.96	42,977	0.96
SENIOR MATERIALS TECHNICIAN	1,398,453	41.16	1,698,868	48.50	1,955,210	55.50	1,955,210	55.50
ASST MATERIALS TECHNICIAN	22,528	0.88	0	0.00	0	0.00	0	0.00
ASSISTANT TECHNICIAN	50,087	2.09	58,841	2.48	58,841	2.48	58,841	2.48
CONSTRUCTION TECHNICIAN	865,211	31.04	878,679	31.55	878,679	31.55	878,679	31.55
SR CONSTRUCTION TECHNICIAN	4,661,199	130.67	5,266,316	147.00	5,266,316	147.00	5,266,316	147.00
DESIGN TECHNICIAN	160,520	5.98	159,940	5.75	159,940	5.75	159,940	5.75
LABORATORY TECHNICIAN	205,429	7.25	232,673	8.00	232,673	8.00	232,673	8.00
INTERMEDIATE DESIGN TECHNICIAN	644,199	21.02	355,327	11.00	355,327	11.00	355,327	11.00
FIELD TECHNICIAN	10,396	0.33	0	0.00	0	0.00	0	0.00
ASSISTANT CONSTRUCTION TECH	303,108	12.62	73,232	3.00	73,232	3.00	73,232	3.00
ASSISTANT SURVEY TECHNICIAN	131,675	5.70	52,009	2.00	52,009	2.00	52,009	2.00
SENIOR SURVEY ASSISTANT	131,485	4.65	373,540	13.00	0	0.00	0	0.00
DISTRICT BRIDGE INSPECTOR	48,344	1.04	48,166	1.00	48,166	1.00	48,166	1.00
INTER CONSTRUCTION TECH	2,571,536	81.01	1,735,974	54.03	1,735,974	54.03	1,735,974	54.03
ASSISTANT DESIGN TECHNICIAN	10,911	0.46	0	0.00	0	0.00	0	0.00
SENIOR DESIGN TECHNICIAN	1,812,543	51.45	2,670,761	73.08	2,670,761	73.08	2,670,761	73.08
MATERIALS TECHNICIAN	97,708	3.23	54,811	2.00	54,811	2.00	54,811	2.00
INTER MATERIALS TECH	192,854	6.18	314,522	9.67	314,522	9.67	314,522	9.67
SENIOR TRAFFIC TECHNICIAN	30,569	0.90	0	0.00	0	0.00	0	0.00
SURVEY TECHNICIAN	260,250	8.27	198,767	6.00	0	0.00	0	0.00
SECRETARY - TPT	8,195	0.25	0	0.00	0	0.00	0	0.00
INT FIELD ACQUISITION TECH-TPT	42,842	1.35	73,046	1.92	73,046	1.92	73,046	1.92
MACHINIST - TPT	19,118	0.46	20,631	0.48	20,631	0.48	20,631	0.48
SURVEY TECHNICIAN	0	0.00	0	0.00	373,540	13.00	373,540	13.00
INTERMEDIATE SURVEY TECHNICIAN	0	0.00	0	0.00	198,767	6.00	198,767	6.00
SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	773,555	22.00	773,555	22.00
CONTRACT SERVICES SUPERVISOR	36,556	1.02	37,627	1.00	37,627	1.00	37,627	1.00
REGISTERED HWY LIAISON SVY	82,778	1.59	50,967	1.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
INTER FLD ACQUISITION TECH	218,116	6.92	230,822	7.00	230,822	7.00	230,822	7.00
ELECTRICIAN	55,400	1.51	0	0.00	0	0.00	0	0.00
LEAD FIELD ACQUISITION TECH	78,732	2.09	77,654	2.00	77,654	2.00	77,654	2.00
FIELD ACQUISITION TECHNICIAN	52,307	1.97	70,884	2.47	70,884	2.47	70,884	2.47
ELECTRICIAN ASSISTANT	15,978	0.50	0	0.00	0	0.00	0	0.00
PHOTOGRAMMETRIC TECHNICIAN	15,830	0.59	0	0.00	0	0.00	0	0.00
INTERMD PHOTOGRAMMETRIC TECH	30,048	1.00	67,492	2.00	67,492	2.00	67,492	2.00
SR PHOTOGRAMMETRIC TECH	156,397	4.22	188,498	5.00	188,498	5.00	188,498	5.00
SURVEY INSTRUMENT OPERATOR	671,551	17.25	642,410	16.00	642,410	16.00	642,410	16.00
SURVEY CREW SUPERVISOR	411,143	9.24	380,428	8.00	425,958	9.00	425,958	9.00
SENIOR CARTOGRAPHER	114,107	3.00	118,439	3.00	118,439	3.00	118,439	3.00
SURVEY LIAISON COORDINATOR	0	0.00	45,530	1.00	0	0.00	0	0.00
LAND SURVEY SUPERVISOR	625,475	13.29	679,214	14.00	679,214	14.00	679,214	14.00
LAND SURVEYOR	196,536	4.95	40,607	1.00	40,607	1.00	40,607	1.00
INT TRAFFIC SPECIALIST-TPT	0	0.00	25,451	0.48	25,451	0.48	25,451	0.48
ADMINISTRATIVE TECHNICIAN-TPT	9,097	0.28	0	0.00	0	0.00	0	0.00
DST OFFICE SERVICES SUPERVISOR	160,240	4.01	0	0.00	275,610	7.00	275,610	7.00
SR SIGNAL & LIGHTING ELECT	44,637	1.11	0	0.00	0	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	47,317	1.01	49,561	1.00	49,561	1.00	49,561	1.00
LEGAL ASSISTANT	0	0.00	32,715	1.00	32,715	1.00	32,715	1.00
FABRICATION TECHNICIAN	169,944	3.84	230,591	5.00	230,591	5.00	230,591	5.00
SENIOR STRUCTURAL SPECIALIST	122,236	3.00	124,855	3.00	124,855	3.00	124,855	3.00
SENIOR STRUCTURAL TECHNICIAN	375,569	10.64	529,129	14.60	529,129	14.60	529,129	14.60
AUTOMATION LIAISON ANALYST	232,914	6.02	233,517	6.00	233,517	6.00	233,517	6.00
CONSTRUCTION CONTRACT ADMINIST	38,650	1.00	0	0.00	0	0.00	0	0.00
DIST FINAL PLANS & REP PROC	318,836	7.34	80,584	2.00	80,584	2.00	80,584	2.00
FINAL PLANS REVIEWER	43,155	1.00	0	0.00	0	0.00	0	0.00
OFFICE AGENT	0	0.00	275,610	7.00	0	0.00	0	0.00
CONSTR REPORTS PROCESSOR	62,775	1.80	64,684	1.80	64,684	1.80	64,684	1.80
SR STRUCTURAL TECHNICIAN-TPT	33,186	0.81	20,117	0.48	20,117	0.48	20,117	0.48
SR ADMINSTRATIVE TECHN-TPT	18,436	0.44	0	0.00	0	0.00	0	0.00
SR PLANNING TECHNICIAN-TPT	3,911	0.09	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
FLD ACQUISITION COORDINATOR	47,565	1.00	49,091	1.00	49,091	1.00	49,091	1.00
STRUCTURAL SPECIALIST	229,868	5.73	255,852	6.00	255,852	6.00	255,852	6.00
TRAFFIC SPECIALIST	14,436	0.39	0	0.00	0	0.00	0	0.00
SR FABRICATION TECHNICIAN	109,880	2.02	163,997	3.00	163,997	3.00	163,997	3.00
INTER STRUCTURAL TECHNICIAN	137,729	4.58	66,809	2.00	66,809	2.00	66,809	2.00
STRUCTURAL TECHNICIAN	36,453	1.38	0	0.00	0	0.00	0	0.00
LABORATORY TESTING TECH	218,702	6.13	256,342	7.00	0	0.00	0	0.00
PHYSICAL TESTING SUPERVISOR	197,282	4.90	176,221	4.00	0	0.00	0	0.00
BRIDGE INVENTORY ANALYST	72,502	2.00	74,889	2.00	74,889	2.00	74,889	2.00
TRAFFIC SUPERVISOR	549	0.01	0	0.00	0	0.00	0	0.00
CADD SUPPORT SPECIALIST	71,455	1.79	84,248	2.00	84,248	2.00	84,248	2.00
LABORATORY TESTING TECH-TPT	36,067	0.89	15,763	0.43	15,763	0.43	15,763	0.43
FIELD TESTING TECHNICIAN-TPT	12,966	0.30	16,052	0.36	16,052	0.36	16,052	0.36
SPECIAL ASSIGNMENTS LIAISON	0	0.00	56,574	1.00	56,574	1.00	56,574	1.00
ASST SPECIAL REVIEWS COORD	55,339	1.00	57,087	1.00	57,087	1.00	57,087	1.00
OUTREACH COORDINATOR	61,419	1.00	61,586	1.00	61,586	1.00	61,586	1.00
INTERM INFORMATION SPECIALIS	39,398	1.00	0	0.00	0	0.00	0	0.00
SPECIAL PROJECTS COORD	66,925	1.00	69,041	1.00	69,041	1.00	69,041	1.00
CIVIL RIGHTS SPECIALIST	35,308	1.00	0	0.00	0	0.00	0	0.00
INT CIVIL RIGHTS SPECIALIST	0	0.00	122,359	3.00	122,359	3.00	122,359	3.00
SR CIVIL RIGHTS SPECIALIST	215,778	4.83	92,809	2.00	92,809	2.00	92,809	2.00
INT ENVIRONMENTAL SPECIALIST	42,364	1.00	0	0.00	0	0.00	0	0.00
SR ENVIRONMENTAL SPECIALIST	761,910	15.75	744,488	15.00	744,488	15.00	744,488	15.00
SENIOR ORGANIZATIONAL PRF ANAL	45,265	1.00	0	0.00	0	0.00	0	0.00
ORGANIZATIONAL PERFORMANCE ANA	13,505	0.38	0	0.00	0	0.00	0	0.00
HISTORIC PRESERVATION SPECIALI	109,912	3.00	351,809	9.00	351,809	9.00	351,809	9.00
INTERMEDIATE CHEMIST	13,140	0.33	0	0.00	0	0.00	0	0.00
INTRM HISTORIC PRESERVATION SP	287,588	7.17	44,515	1.00	44,515	1.00	44,515	1.00
ENVIRON PROCESS AND POLICY SPE	66,925	1.00	69,041	1.00	69,041	1.00	69,041	1.00
SR HISTORIC PRESERVATION SPECI	471,723	9.83	441,402	9.00	441,402	9.00	441,402	9.00
SENIOR PARALEGAL	32,513	0.71	163,197	4.00	163,197	4.00	163,197	4.00
TRANSPORTATION PLANNING SPECIA	524,229	9.69	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
PARALEGAL	215,090	5.84	212,020	6.00	212,020	6.00	212,020	6.00
INTERMEDIATE PARALEGAL	136,331	3.33	0	0.00	0	0.00	0	0.00
WETLAND COORDINATOR	52,284	1.00	52,935	1.00	52,935	1.00	52,935	1.00
SENIOR CHEMIST	254,988	5.71	311,127	7.00	311,127	7.00	311,127	7.00
CONSTR MANGMNT SYSTEMS ADMINIS	27,840	0.54	0	0.00	0	0.00	0	0.00
TRANSP MGT SYS ADMINISTRATOR	27,260	0.46	0	0.00	0	0.00	0	0.00
SR ADMIN PROFESSIONAL-TPT	17,286	0.23	0	0.00	0	0.00	0	0.00
ADMIN PROFESSIONAL-TPT	17,744	0.46	24,333	0.60	24,333	0.60	24,333	0.60
GIS MANAGER	51,313	1.00	48,166	1.00	48,166	1.00	48,166	1.00
GIS SPECIALIST	102,157	2.87	70,314	2.00	70,314	2.00	70,314	2.00
INT GIS SPECIALIST	156,769	3.98	169,144	4.00	169,144	4.00	169,144	4.00
ENVIRONMENTAL CHEMIST	172,043	3.33	159,806	3.00	159,806	3.00	159,806	3.00
CERTIFIED ROW SPECIALIST-TPT	54,115	0.82	0	0.00	0	0.00	0	0.00
INTER R/W SPECIALIST	276,242	6.96	234,696	6.00	234,696	6.00	234,696	6.00
DIST INFORMATION SYSTM MANAGER	51,680	0.99	0	0.00	0	0.00	0	0.00
SYSTEMS PROGRAMMER	10,708	0.21	0	0.00	0	0.00	0	0.00
SR COMMUNITY RELATIONS SPECIAL	33,374	0.69	0	0.00	0	0.00	0	0.00
TRANSPORTATION DATA ANALYST	44,975	1.00	46,335	1.00	46,335	1.00	46,335	1.00
SENIOR ROW SPECIALIST-TPT	48,867	0.74	0	0.00	0	0.00	0	0.00
PLANNING DATA SYS COORD	84,148	1.54	112,827	2.00	112,827	2.00	112,827	2.00
ENVIRONMENTAL COMPLNC MANAGER	73,767	1.25	62,755	1.00	62,755	1.00	62,755	1.00
SR INFORMATION SPECIALIST	70,001	1.51	0	0.00	0	0.00	0	0.00
SR R/W SPECIALIST	2,007,845	44.25	1,990,066	43.55	1,990,066	43.55	1,990,066	43.55
RIGHT OF WAY SPECIALIST	73,872	2.04	36,295	1.00	36,295	1.00	36,295	1.00
REVIEWING APPRAISER	50,875	0.89	61,025	1.00	61,025	1.00	61,025	1.00
CHEMICAL LABORATORY DIRECTOR	59,611	1.00	60,159	1.00	60,159	1.00	60,159	1.00
ASST RIGHT OF WAY MNGR-CERTIFI	521,744	9.21	580,869	10.00	580,869	10.00	580,869	10.00
ASSISTANT RIGHT OF WAY MANAGER	212,017	4.04	151,911	3.00	151,911	3.00	151,911	3.00
RIGHT OF WAY MANAGER	711,422	11.37	646,633	10.00	646,633	10.00	646,633	10.00
ASST CHEMICAL LABORATORY DIR	57,460	1.00	59,285	1.00	59,285	1.00	59,285	1.00
CHEMIST	23,520	0.67	0	0.00	0	0.00	0	0.00
ENVIRONMENT CHEMIST-TPT	0	0.00	37,557	0.63	37,557	0.63	37,557	0.63

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
STATISTICIAN	40,100	1.00	41,366	1.00	41,366	1.00	41,366	1.00
EXTRNL CIVIL RIGHTS ADMINISTRA	51,314	1.00	52,935	1.00	52,935	1.00	52,935	1.00
BUSINESS ANALYST	0	0.00	45,530	1.00	45,530	1.00	45,530	1.00
CHIEF RELOCATION OFFICER	10,474	0.21	53,162	1.00	53,162	1.00	53,162	1.00
FIELD LIAISON OFFICER, R/W	238,714	3.95	243,767	4.00	243,767	4.00	243,767	4.00
SR RESEARCH & DEVEL ANALYST	0	0.00	45,530	1.00	45,530	1.00	45,530	1.00
CERTIFIED APPRAISER	955,270	19.81	872,647	18.00	872,647	18.00	872,647	18.00
SR COMPUTER PROGRAMMER	34,927	0.79	0	0.00	0	0.00	0	0.00
DESIGN LIAISON ENGINEER	236,304	3.25	0	0.00	0	0.00	0	0.00
TECHNICAL SUPPORT ENGINEER	651,484	9.03	1,492,557	20.00	1,492,557	20.00	1,492,557	20.00
ESTIMATOR-TPT	0	0.00	20,492	0.24	20,492	0.24	20,492	0.24
ESTIMATE AND REVIEW ENGINEER	43,676	0.75	57,087	1.00	57,087	1.00	57,087	1.00
ORGANIZATIONAL PERFORMANCE ENG	120,994	2.00	0	0.00	0	0.00	0	0.00
SR TRANSPORTATION PERFORM ANAL	148,610	3.00	0	0.00	0	0.00	0	0.00
UTILITIES LIAISON ENGINEER	34,463	0.46	0	0.00	0	0.00	0	0.00
SENIOR PAVEMENT SPECIALIST	112,212	2.20	161,104	3.00	161,104	3.00	161,104	3.00
TRAFFIC CENTER MANAGER	126,506	1.97	0	0.00	0	0.00	0	0.00
DESIGN SUPPORT ENGINEER	187,912	3.00	0	0.00	0	0.00	0	0.00
INTERMED GEOTECHNICAL SPECIA	52,075	1.22	90,680	2.00	90,680	2.00	90,680	2.00
ENGINRING POLICY ADMINISTRATOR	35,958	0.50	0	0.00	0	0.00	0	0.00
SENIOR PROJECT REVIEWER	197,119	3.73	263,337	5.00	263,337	5.00	263,337	5.00
PROJECT REVIEWER	37,300	1.00	0	0.00	0	0.00	0	0.00
SENIOR ESTIMATOR	215,457	3.97	218,441	4.00	218,441	4.00	218,441	4.00
PROJECT DEV SUPPORT ENGINEER	0	0.00	64,897	1.00	64,897	1.00	64,897	1.00
STANDARDS SPECIALIST	103,825	2.00	214,013	4.00	214,013	4.00	214,013	4.00
SR STRUCTURAL ENGINEER	371,207	6.63	416,722	7.60	416,722	7.60	416,722	7.60
RESEARCH & DEVEL ASSISTANT	39,963	1.02	40,607	1.00	40,607	1.00	40,607	1.00
INT RESEARCH & DEVEL ASST	0	0.00	94,443	2.00	94,443	2.00	94,443	2.00
SR RESEARCH & DEVEL ASST	0	0.00	242,884	5.00	242,884	5.00	242,884	5.00
AST DISTRICT CONSTR & MATER EN	359,238	5.68	0	0.00	0	0.00	0	0.00
DISTRICT CONST & MATERIALS ENG	717,942	9.67	0	0.00	0	0.00	0	0.00
ASSISTANT TO THE RESIDENT ENGI	139,838	2.17	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
COMPUTER AIDED DRFT SUPPRT ENG	54,976	0.96	0	0.00	0	0.00	0	0.00
SR ENGNRING PROFESS-TPT/SSPD	241,288	4.52	313,390	5.77	313,390	5.77	313,390	5.77
SR ENGINEERING PROFESSNL-TPT	281,709	4.99	309,113	5.43	309,113	5.43	309,113	5.43
INT ENGINEERING PROFRESNL-TPT	22,406	0.45	42,707	0.87	42,707	0.87	42,707	0.87
ENGINEERING PROFESSIONAL-TPT	82,001	1.76	65,698	1.37	65,698	1.37	65,698	1.37
ENGINEERING PROFESSNL-TPT/SSPD	26,993	0.68	57,706	1.44	57,706	1.44	57,706	1.44
INT ENGINEERING PROF-TPT/SSPD	83,419	1.70	72,638	1.44	72,638	1.44	72,638	1.44
DISTRICT LIASON ENGINEER-TPT	22,360	0.40	27,444	0.48	27,444	0.48	27,444	0.48
PVMT MGMT ENGR, DATA COLLECT	0	0.00	54,978	1.00	54,978	1.00	54,978	1.00
BRIDGE LIAISON ENGINEER	59,700	1.00	62,501	1.00	62,501	1.00	62,501	1.00
BRIDGE RATING & INVENT ENGR	66,781	1.00	63,408	1.00	63,408	1.00	63,408	1.00
BITUMINOUS PLANT INSPECTOR	0	0.00	116,114	3.00	116,114	3.00	116,114	3.00
STRUCTURAL HYDRAULICS ENGINEER	129,966	2.00	183,612	3.00	183,612	3.00	183,612	3.00
TRANSPORTATION PROJECT MGR	2,822,726	42.46	2,967,891	44.00	2,967,891	44.00	2,967,891	44.00
PAVEMENT ENGINEER	187,688	3.08	314,650	5.00	314,650	5.00	314,650	5.00
DISTRICT TRAFFIC ENGINEER	0	0.00	802,919	11.00	802,919	11.00	802,919	11.00
DISTRICT DESIGN ENGINEER	719,620	9.92	635,987	9.00	635,987	9.00	635,987	9.00
DISTRICT BRIDGE ENGINEER	111,733	2.00	115,265	2.00	115,265	2.00	115,265	2.00
GEOLOGIST	486,626	8.08	499,362	8.00	499,362	8.00	499,362	8.00
TRANSP PLANNING COORDINATOR	215,262	4.04	673,296	12.00	673,296	12.00	673,296	12.00
DISTRICT PLANNING MANAGER	440,838	7.00	318,456	5.00	318,456	5.00	318,456	5.00
STRUCTURAL RESOURCE MANAGER	65,095	0.96	71,097	1.00	71,097	1.00	71,097	1.00
INT TR STUDIES SPECIALIST	2,055	0.05	0	0.00	0	0.00	0	0.00
STRUCTURAL PROJECT MANAGER	384,954	6.00	371,551	6.00	371,551	6.00	371,551	6.00
CADD SERVICES ENGINEER	76,521	1.00	78,939	1.00	78,939	1.00	78,939	1.00
ESTIMATING SUPERVISOR	0	0.00	65,185	1.00	65,185	1.00	65,185	1.00
SENIOR MATERIALS SPECIALIST	117,771	2.46	97,257	2.00	97,257	2.00	97,257	2.00
INTER CONST INSPECTOR	2,954,648	65.31	3,810,681	83.00	3,810,681	83.00	3,810,681	83.00
INTER HIGHWAY DESIGNER	776,935	17.70	897,152	19.38	897,152	19.38	897,152	19.38
INTER STRUCTURAL DESIGNER	133,102	2.78	185,963	4.00	185,963	4.00	185,963	4.00
SR CADD SUPPORT SPECIALIST	149,711	2.87	218,625	4.00	218,625	4.00	218,625	4.00
OFF-SYSTEM PLANS REVIEWER	47,274	0.96	52,935	1.00	52,935	1.00	52,935	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
INTER MATERIALS SPEC	80,772	1.81	135,098	3.00	135,098	3.00	135,098	3.00
PLANNING & PROGRAMMING ENGR	73,634	1.00	78,939	1.00	78,939	1.00	78,939	1.00
DISTRICT CONSTRUCTION LIAISON	109,371	2.04	110,111	2.00	110,111	2.00	110,111	2.00
TRAFFIC OPERATIONS ENGINEER	90,751	1.55	0	0.00	0	0.00	0	0.00
TECHNICAL SUPPORT ENGR-TPT	116,930	1.32	76,666	0.96	76,666	0.96	76,666	0.96
TRANSP MGMT SYS ENGR	120,527	2.00	126,163	2.00	126,163	2.00	126,163	2.00
ASST PHYSICAL LAB DIRECTOR	46,101	0.83	57,087	1.00	57,087	1.00	57,087	1.00
COMPUTER LIAISON, DESIGN	98,973	2.00	101,100	2.00	101,100	2.00	101,100	2.00
ASST STATE CO AND MA ENGINEER	109,062	1.37	170,604	2.00	170,604	2.00	170,604	2.00
ASSISTANT STATE DESIGN ENGR	73,005	1.00	74,202	1.00	74,202	1.00	74,202	1.00
ASSISTANT STATE TRAFFIC ENGR	0	0.00	339,981	5.00	339,981	5.00	339,981	5.00
CONSTRUCTION INSPECTOR	3,633,276	89.24	2,451,349	61.80	2,451,349	61.80	2,451,349	61.80
STRUCTURAL LIAISON ENGINEER	361,135	5.00	376,565	5.00	376,565	5.00	376,565	5.00
TRANSP PROJECT DESIGNER	2,676,622	45.51	2,611,708	45.00	2,611,708	45.00	2,611,708	45.00
SENIOR TRAFFIC STUDIES SPECIAL	49,823	1.01	0	0.00	0	0.00	0	0.00
DISTRICT UTILITIES ENGINEER	807,697	13.50	726,302	12.00	726,302	12.00	726,302	12.00
BID & CONTRACT SERVICE ENGR	44,355	0.63	0	0.00	0	0.00	0	0.00
FIELD MATERIALS ENGR	257,582	4.42	296,975	5.00	296,975	5.00	296,975	5.00
INTER MATERIALS INSPECTOR	1,035,619	23.26	916,262	20.00	916,262	20.00	916,262	20.00
SENIOR MATERIALS INSPECTOR	1,589,957	31.49	1,581,514	30.00	1,581,514	30.00	1,581,514	30.00
SR GEOTECHNICAL SPECIALIST	247,050	5.16	91,060	2.00	91,060	2.00	91,060	2.00
HIGHWAY DESIGNER	1,259,408	30.37	1,100,299	27.00	1,100,299	27.00	1,100,299	27.00
MATERIALS SPECIALIST	13,918	0.38	37,779	1.00	37,779	1.00	37,779	1.00
MATERIALS INSPECTOR	485,602	12.44	709,563	18.00	709,563	18.00	709,563	18.00
RES, DEV & TECH DIRECTOR	24,148	0.32	218,178	3.00	218,178	3.00	218,178	3.00
PHOTOGRAMMETRIC ENGINEER	56,394	1.00	58,179	1.00	58,179	1.00	58,179	1.00
PHYSICAL LABORATORY DIRECTOR	75,072	1.00	77,448	1.00	77,448	1.00	77,448	1.00
INTER TRANSPORTATION PLANNER	279,792	6.51	410,446	9.00	410,446	9.00	410,446	9.00
PLAN SUPV ANALYSIS & REPORTS	51,241	0.88	0	0.00	0	0.00	0	0.00
TRANSPORT SYSTEM ANALYSIS ENGR	75,072	1.00	77,448	1.00	77,448	1.00	77,448	1.00
PROGRAMMING MANAGER	57,460	1.00	59,285	1.00	59,285	1.00	59,285	1.00
RESIDENT ENGINEER	2,830,419	45.45	2,582,796	43.00	2,582,796	43.00	2,582,796	43.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
SR CONSTRUCTION INSPECTOR	7,840,874	152.43	7,848,180	150.38	7,848,180	150.38	7,848,180	150.38
SENIOR HIGHWAY DESIGNER	4,585,835	90.81	5,545,438	105.40	5,545,438	105.40	5,545,438	105.40
SR TRANSPORTATION PLANNER	451,828	9.55	898,572	18.50	898,572	18.50	898,572	18.50
BRIDGE LOC & LAYOUT DESIGNER	227,898	4.00	277,220	5.00	277,220	5.00	277,220	5.00
SR STRUCTURAL DESIGNER	975,292	18.50	1,227,955	22.60	1,227,955	22.60	1,227,955	22.60
GEOTECHNICAL ENGINEER	176,507	3.00	181,197	3.00	181,197	3.00	181,197	3.00
GEOTECHNICAL DIRECTOR	71,957	1.00	74,202	1.00	74,202	1.00	74,202	1.00
GEOTECHNICAL SPECIALIST	151,125	3.86	76,946	2.00	76,946	2.00	76,946	2.00
STANDARDS SUPPORT ENGINEER	61,989	1.00	61,586	1.00	61,586	1.00	61,586	1.00
STRUCT DEV & SUPPORT ENGR	68,207	1.00	65,185	1.00	65,185	1.00	65,185	1.00
STRUCTURAL DESIGNER	263,234	6.14	213,794	5.00	213,794	5.00	213,794	5.00
TRAFFIC STUDIES SPECIALIST	22,389	0.53	0	0.00	0	0.00	0	0.00
ASST STATE BRIDGE ENGINEER	143,622	1.83	161,782	2.00	161,782	2.00	161,782	2.00
TRANSPORTATION PLANNER	311,164	8.14	151,797	4.00	151,797	4.00	151,797	4.00
FABRICATION OPERATIONS ENGR	66,925	1.00	65,823	1.00	65,823	1.00	65,823	1.00
STRUCTURAL SERVICES ENGINEER	72,244	1.00	71,715	1.00	71,715	1.00	71,715	1.00
DISTRICT DESIGN LIAISON	326,675	6.32	277,084	5.00	277,084	5.00	277,084	5.00
LONG RANGE TRANS PLANNING CO	64,312	1.00	63,951	1.00	63,951	1.00	63,951	1.00
ENVIRONMENTAL STUDIES COOR-TPT	29,501	0.46	31,943	0.48	31,943	0.48	31,943	0.48
ARCHAEOLOGIST-TPT	7,765	0.14	21,955	0.38	21,955	0.38	21,955	0.38
ORGANIZATIONAL PERFORMANCE ADM	155,780	2.33	0	0.00	0	0.00	0	0.00
ORGANIZATIONAL PERFORMANCE SPE	77,842	1.46	0	0.00	0	0.00	0	0.00
RESEARCH & DEVELOPMENT SPECLST	0	0.00	57,087	1.00	57,087	1.00	57,087	1.00
ENVIRONMENTAL & HIST PRESV MGR	68,207	1.00	0	0.00	0	0.00	0	0.00
ASSIST HISTORIC PRESERV MNGR	53,082	1.00	53,937	1.00	53,937	1.00	53,937	1.00
HISTORIC PRESERVATION MANAGER	58,344	1.00	61,025	1.00	61,025	1.00	61,025	1.00
DEPUTY PROJECT DIRECTOR	160,555	2.00	0	0.00	0	0.00	0	0.00
SURVEY INTERN	2,496	0.10	0	0.00	0	0.00	0	0.00
RIGHT OF WAY DIRECTOR	88,263	1.00	91,060	1.00	91,060	1.00	91,060	1.00
STATE BRIDGE ENGINEER	92,856	1.00	95,559	1.00	95,559	1.00	95,559	1.00
STATE DESIGN ENGINEER	91,711	1.00	95,559	1.00	95,559	1.00	95,559	1.00
STATE CO & MA ENGINEER	96,278	1.00	99,330	1.00	99,330	1.00	99,330	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
RIGHT OF WAY INTERN	3,761	0.21	0	0.00	0	0.00	0	0.00
ACTING DIVISION ENGINEER	14,726	0.17	0	0.00	0	0.00	0	0.00
TRANSPORTATION PLANNING DIR	92,079	1.00	95,559	1.00	95,559	1.00	95,559	1.00
CHEMIST INTERN	0	0.00	27,717	0.96	27,717	0.96	27,717	0.96
SUMMER LABORER	8,599	0.57	8,534	0.34	8,534	0.34	8,534	0.34
CONSTRUCTION MGMT INTERN	1,874	0.07	0	0.00	0	0.00	0	0.00
MATERIALS INTERN	47,823	2.22	56,917	2.36	56,917	2.36	56,917	2.36
TRAFFIC INTERN	1,113	0.04	0	0.00	0	0.00	0	0.00
PLANNING INTERN	2,070	0.08	32,340	1.58	32,340	1.58	32,340	1.58
PROJECT DIRECTOR	226,444	2.79	0	0.00	0	0.00	0	0.00
SENIOR ASSISTANT COUNSEL	619,420	8.71	665,306	9.00	665,306	9.00	665,306	9.00
LEGAL INTERN	0	0.00	6,993	0.31	6,993	0.31	6,993	0.31
SEASONAL MAINTENANCE WORKER	19,579	0.73	10,264	0.40	10,264	0.40	10,264	0.40
HISTORIC PRESERVATION INTERN	28,298	1.49	44,849	2.14	44,849	2.14	44,849	2.14
SUMMER MAINTENANCE LABORER	0	0.00	84,235	3.42	84,235	3.42	84,235	3.42
CONSTRUCTION INTERN	273,600	11.35	128,507	5.46	128,507	5.46	128,507	5.46
DESIGN INTERN	55,160	2.36	110,662	4.85	110,662	4.85	110,662	4.85
BRIDGE INTERN	8,764	0.36	12,648	0.46	12,648	0.46	12,648	0.46
REGIONAL COUNSEL	371,828	4.33	350,899	4.00	350,899	4.00	350,899	4.00
ASSISTANT COUNSEL	128,448	3.00	127,143	3.00	127,143	3.00	127,143	3.00
OTHER	0	0.00	3,651,249	34.11	3,651,249	34.11	3,651,249	34.11
TOTAL - PS	85,533,407	1,914.98	90,518,419	1,939.00	90,518,419	1,939.00	90,518,419	1,939.00
TRAVEL, IN-STATE	922,849	0.00	1,125,546	0.00	1,125,546	0.00	1,125,546	0.00
TRAVEL, OUT-OF-STATE	184,143	0.00	342,614	0.00	342,614	0.00	342,614	0.00
FUEL & UTILITIES	478,647	0.00	237,422	0.00	237,422	0.00	237,422	0.00
SUPPLIES	6,048,673	0.00	2,384,469	0.00	2,384,469	0.00	2,384,469	0.00
PROFESSIONAL DEVELOPMENT	891,994	0.00	585,205	0.00	585,205	0.00	585,205	0.00
COMMUNICATION SERV & SUPP	769,097	0.00	692,238	0.00	692,238	0.00	692,238	0.00
PROFESSIONAL SERVICES	60,854,802	0.00	45,403,769	0.00	45,162,049	0.00	45,162,049	0.00
JANITORIAL SERVICES	86,190	0.00	57,748	0.00	57,748	0.00	57,748	0.00
M&R SERVICES	770,459	0.00	544,634	0.00	544,634	0.00	544,634	0.00
COMPUTER EQUIPMENT	1,104,225	0.00	469,868	0.00	469,868	0.00	469,868	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
MOTORIZED EQUIPMENT	18,459	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	208,549	0.00	203,174	0.00	203,174	0.00	203,174	0.00
OTHER EQUIPMENT	1,677,560	0.00	1,329,130	0.00	1,329,130	0.00	1,329,130	0.00
PROPERTY & IMPROVEMENTS	1,183,823,601	0.00	1,107,210,221	0.00	704,190,373	0.00	704,190,373	0.00
REAL PROPERTY RENTALS & LEASES	77,469	0.00	70,094	0.00	70,094	0.00	70,094	0.00
EQUIPMENT RENTALS & LEASES	194,908	0.00	217,922	0.00	217,922	0.00	217,922	0.00
MISCELLANEOUS EXPENSES	10,920,582	0.00	6,900,070	0.00	6,630,601	0.00	6,630,601	0.00
TOTAL - EE	1,269,032,207	0.00	1,167,774,124	0.00	764,243,087	0.00	764,243,087	0.00
PROGRAM DISTRIBUTIONS	107,845,220	0.00	46,924,878	0.00	46,924,878	0.00	46,924,878	0.00
DEBT SERVICE	178,440,121	0.00	196,304,353	0.00	175,817,353	0.00	175,817,353	0.00
REFUNDS	2,211,548	0.00	234,667	0.00	234,667	0.00	234,667	0.00
TOTAL - PD	288,496,889	0.00	243,463,898	0.00	222,976,898	0.00	222,976,898	0.00
GRAND TOTAL	\$1,643,062,503	1,914.98	\$1,501,756,441	1,939.00	\$1,077,738,404	1,939.00	\$1,077,738,404	1,939.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,643,062,503	1,914.98	\$1,501,756,441	1,939.00	\$1,077,738,404	1,939.00	\$1,077,738,404	1,939.00

PROGRAM DESCRIPTION

Department of Transportation

Construction

Program is found in the following core budget(s): Construction

1. What does this program do?

The core of the construction program includes personal services, expense and equipment, for activities including designing highways and bridges, right of way acquisitions, payments to contractors and debt service on outstanding bonds associated with road and bridge construction activities. The proposed costs are within the guidelines for construction in the Statewide Transportation Improvement Program (STIP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b) MO Constitution and 226.220 RSMo

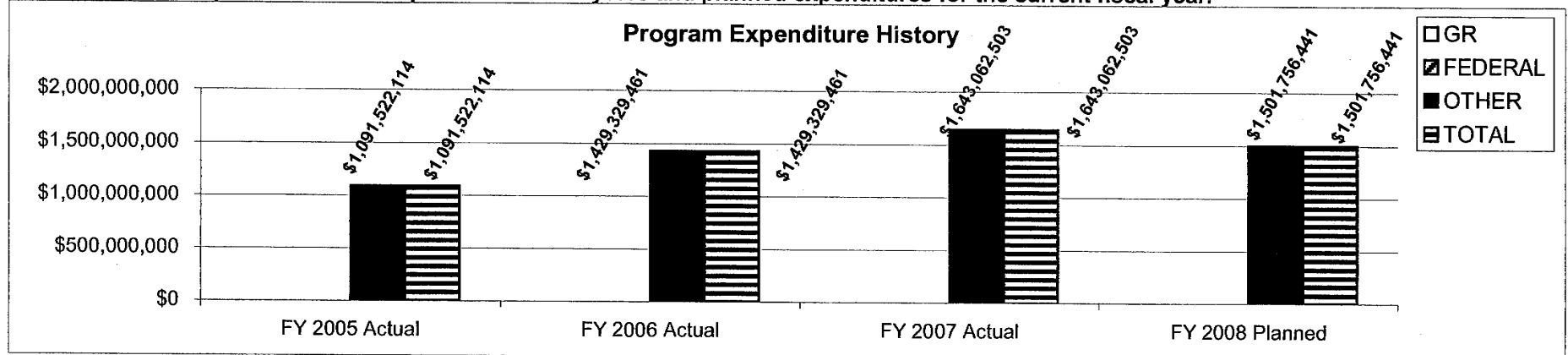
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320), Hwy and Transportation Fund (0644) and State Road Bond Fund (0319)

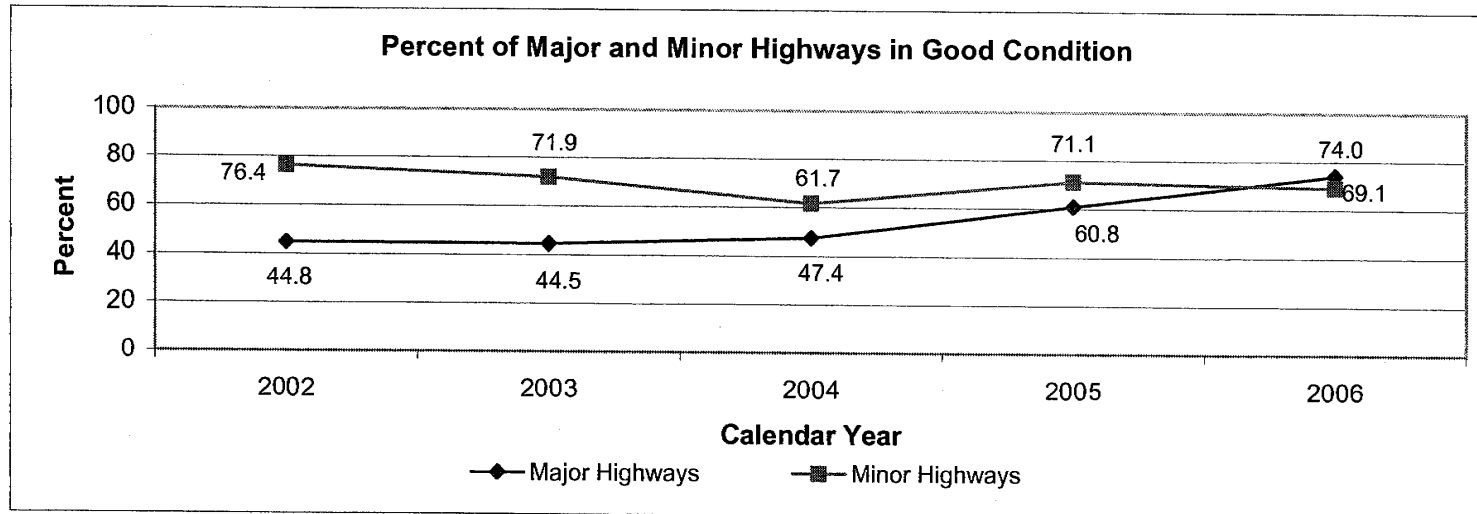
PROGRAM DESCRIPTION

Department of Transportation

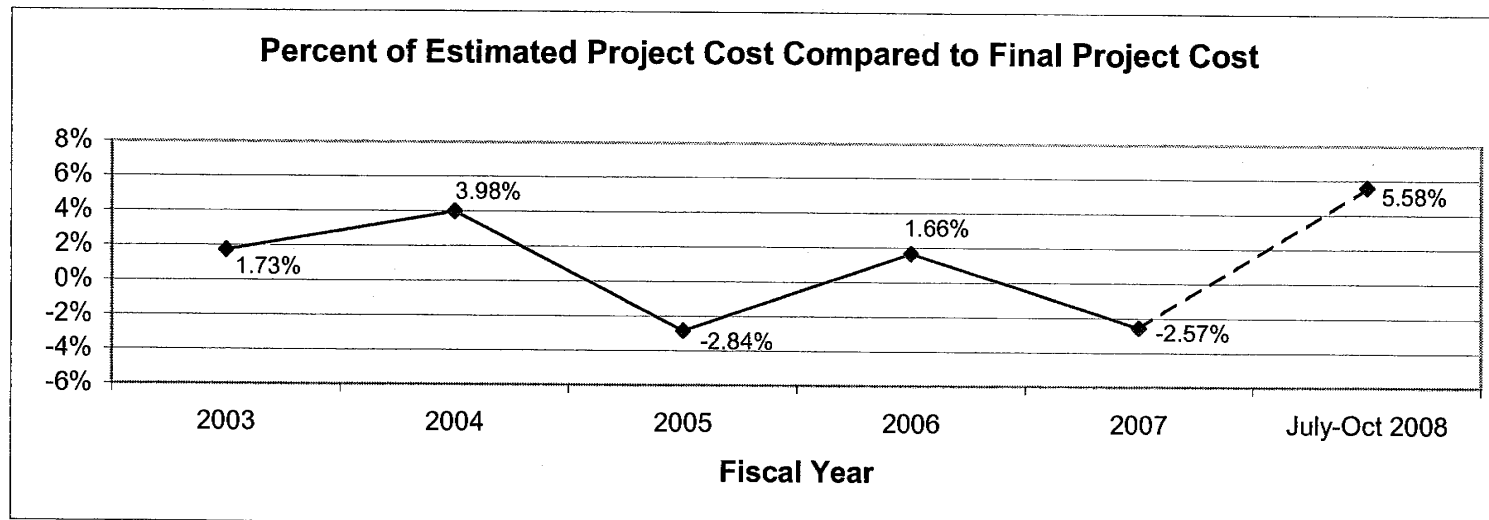
Construction

Program is found in the following core budget(s): Construction

7a. Provide an effectiveness measure.



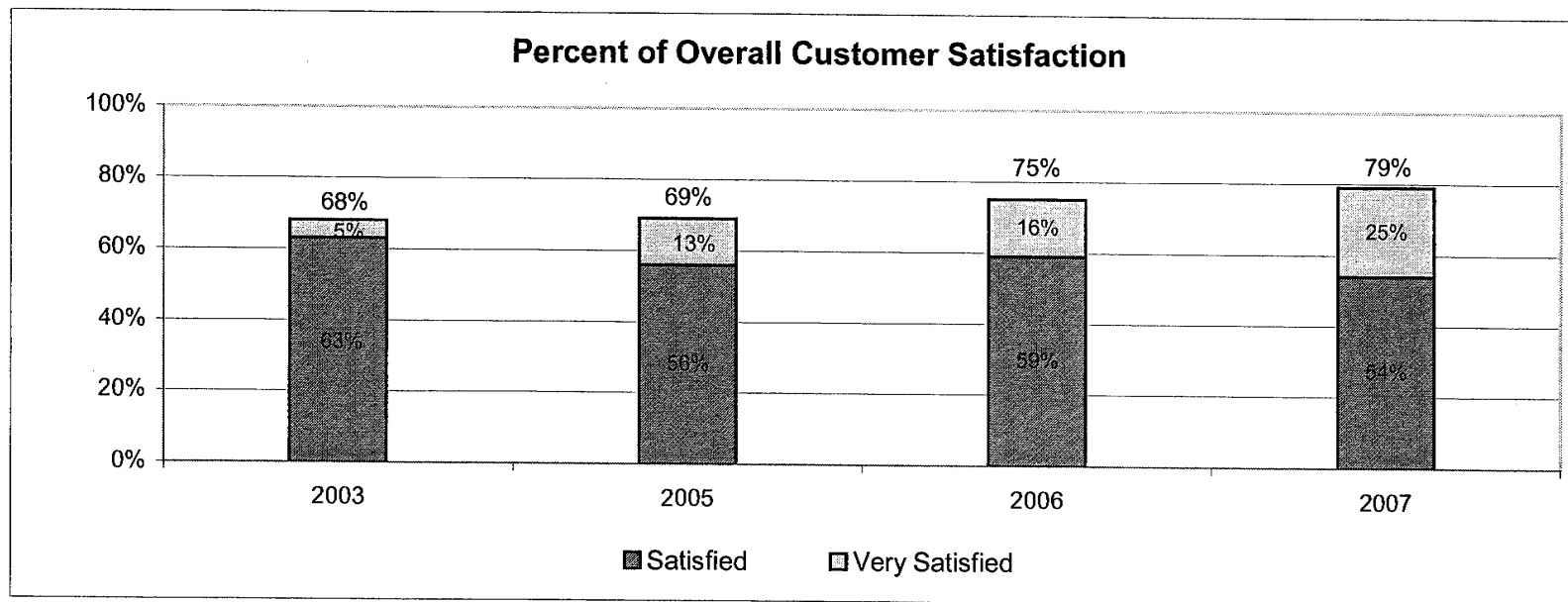
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation**Construction****Program is found in the following core budget(s): Construction****7c. Provide the number of clients/individuals served, if applicable.**

N/A

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 5 OF 24

Department of Transportation	Budget Unit: <u>Construction</u>
Division: Construction	
DI Name: Bond Principal and Interest	DI# 1605001

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$37,714,000	\$37,714,000 E	PSD	\$0	\$0	\$37,714,000	\$37,714,000 E
Total	\$0	\$0	\$37,714,000	\$37,714,000	Total	\$0	\$0	\$37,714,000	\$37,714,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Bond Fund (0319)

Other Funds: State Road Bond Fund (0319)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**Article IV, Section 30(b) MO Constitution**

The current payment for debt service on outstanding bonds will increase for FY 2009. The increase is due to additional bond issuances authorized by Amendment 3. This expansion request will allow MoDOT to pay its debt service on outstanding bonds.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation					Budget Unit: <u>Construction</u>				
Division: <u>Construction</u>									
DI Name: <u>Bond Principal and Interest</u>					DI# <u>1605001</u>				

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projected funds available for debt service as authorized by Amendment 3 has increased from \$81,029,000 to \$118,743,000. The difference of \$37,714,000 is the amount of the expansion being requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
660						\$37,714,000		\$37,714,000		\$0
Total PSD		\$0		\$0		\$37,714,000		\$37,714,000		\$0
Grand Total		\$0	0.0	\$0	0.0	\$37,714,000	0.0	\$37,714,000	0.0	\$0

NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation										
Division: Construction										
DI Name: Bond Principal and Interest										
DI# 1605001										
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
660										
Total PSD		\$0		\$0		\$37,714,000		\$37,714,000		\$0
						\$37,714,000		\$37,714,000		\$0
Grand Total		\$0	0.0	\$0	0.0	\$37,714,000	0.0	\$37,714,000	0.0	\$0

NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation

Budget Unit: Construction

Division: Construction

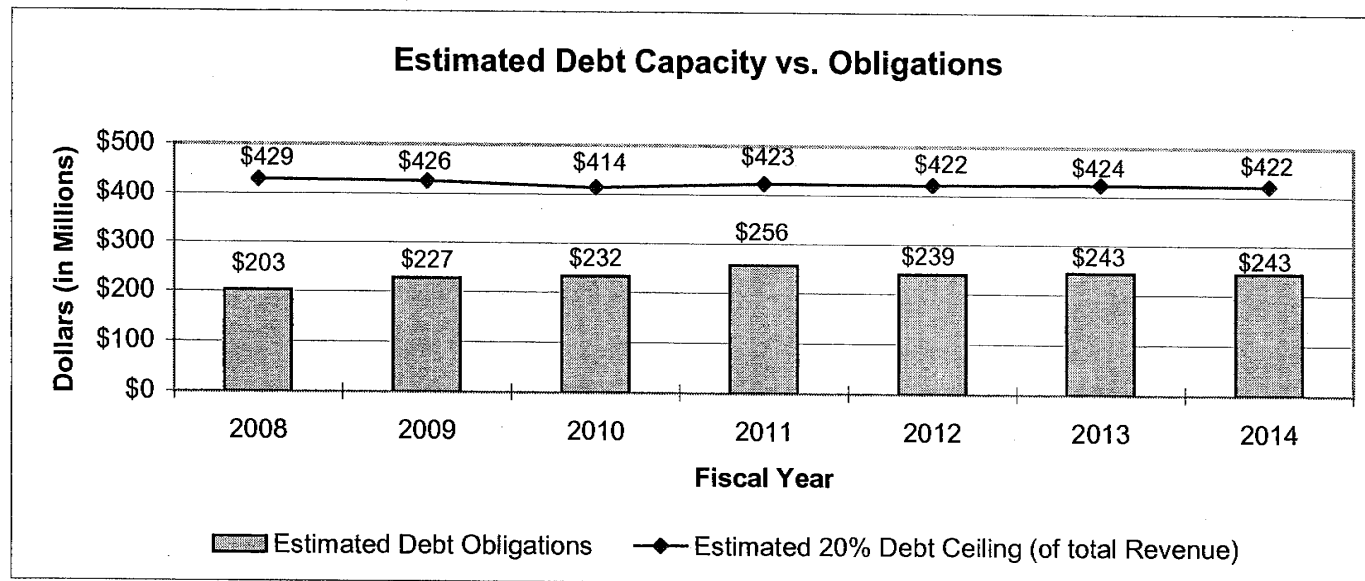
DI Name: Bond Principal and Interest

DI# 1605001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation	Budget Unit: Construction
Division: Construction	
DI Name: Bond Principal and Interest	DI# 1605001
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Deliver the Statewide Transportation Improvement Plan (STIP) on time and within budget.</p> <p>Deliver the percentage of dollars awarded compared to the dollars programmed for award in the same quarter of the current STIP.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Amendment 3 Debt Service - 1605001								
DEBT SERVICE	0	0.00	0	0.00	37,714,000	0.00	37,714,000	0.00
TOTAL - PD	0	0.00	0	0.00	37,714,000	0.00	37,714,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,714,000	0.00	\$37,714,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$37,714,000	0.00	\$37,714,000	0.00

NEW DECISION ITEM

RANK: 6 OF 24

Department of Transportation					Budget Unit: <u>Construction</u>				
Division: Construction									
DI Name: Bond Proceeds					DI# 1605002				
1. AMOUNT OF REQUEST									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$75,096,000	\$75,096,000	EE	\$0	\$0	\$75,096,000	\$75,096,000
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$75,096,000	\$75,096,000	Total	\$0	\$0	\$75,096,000	\$75,096,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund Series 2008 (0321)					Other Funds: State Road Fund Series 2008 (0321)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> X	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental						
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue						
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement						
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Article IV, Section 30(b) MO Constitution									
MoDOT is requesting expenditure authority for Grant Anticipation Revenue Vehicle (GARVEE) bond proceeds that will be issued in FY 2009. These proceeds will be used for the construction of the I-64 project in St. Louis.									
The Governor's Recommendation is the same as the department's request.									

NEW DECISION ITEM
RANK: 6 OF 24

Department of Transportation						Budget Unit: <u>Construction</u>																																																																																																																																																																									
Division: <u>Construction</u>																																																																																																																																																																															
DI Name: <u>Bond Proceeds</u>						DI# <u>1605002</u>																																																																																																																																																																									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>MoDOT is requesting to spend \$75,096,000 in GARVEE bond proceeds in FY 2009.</p>																																																																																																																																																																															
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Object Class</th> <th>Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td>640</td> <td></td> <td></td> <td></td> <td></td> <td>\$75,096,000</td> <td></td> <td>\$75,096,000</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$75,096,000</td> <td></td> <td>\$75,096,000</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total PSD</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$75,096,000</td> <td>0.0</td> <td>\$75,096,000</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>											Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS									\$0	0.0										\$0	0.0	\$0	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0		640					\$75,096,000		\$75,096,000		\$0									\$0		\$0	Total EE		\$0		\$0		\$75,096,000		\$75,096,000		\$0									\$0		\$0	Total PSD		\$0		\$0		\$0		\$0		\$0									\$0		\$0	Grand Total		\$0	0.0	\$0	0.0	\$75,096,000	0.0	\$75,096,000	0.0	\$0
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																																																					
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Grand Total		\$0	0.0	\$0	0.0	\$75,096,000	0.0	\$75,096,000	0.0	\$0																																																																																																																																																																					

NEW DECISION ITEM
RANK: 6 OF 24

Department of Transportation				Budget Unit: <u>Construction</u>						
Division: <u>Construction</u>										
DI Name: <u>Bond Proceeds</u>				DI# <u>1605002</u>						
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
640						\$75,096,000		\$75,096,000		\$0
								\$0		\$0
Total EE		\$0		\$0		\$75,096,000		\$75,096,000		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$0	0.0	\$75,096,000	0.0	\$75,096,000	0.0	\$0

NEW DECISION ITEM
RANK: 6 OF 24

Department of Transportation

Budget Unit: Construction

Division: Construction

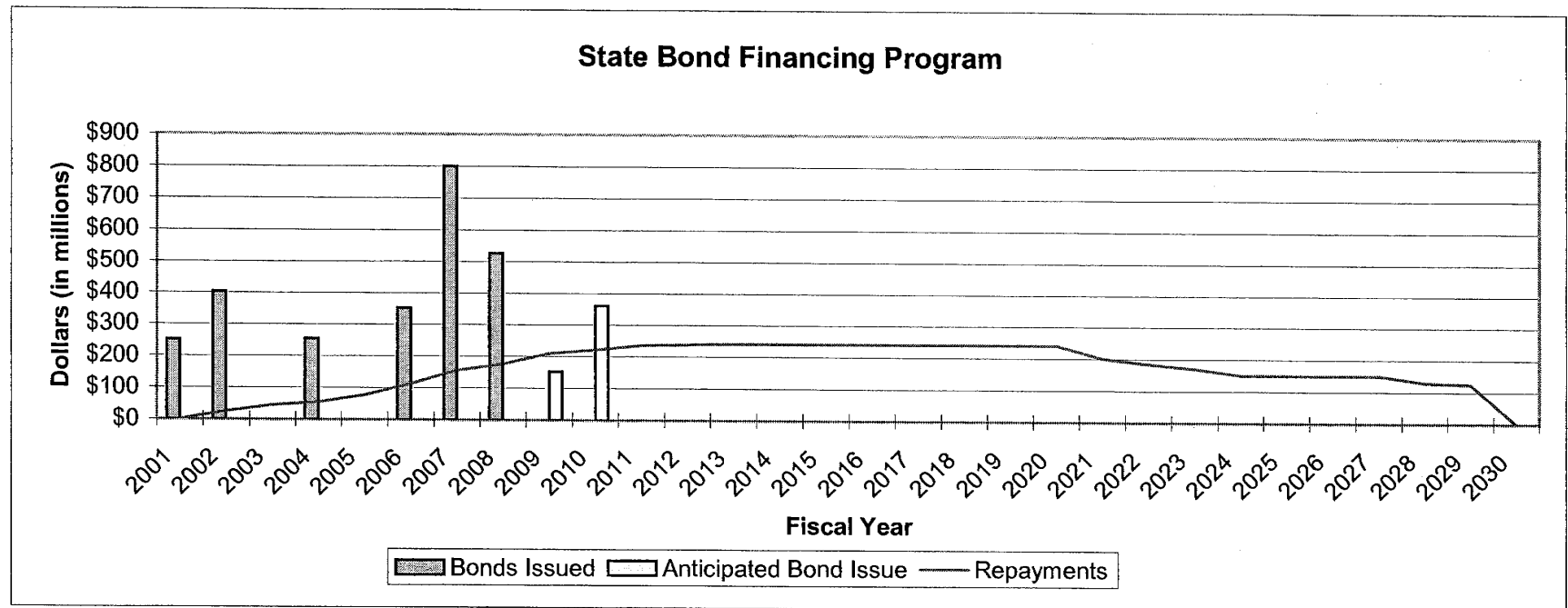
DI Name: Bond Proceeds

DI# 1605002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 6 OF 24

Department of Transportation	Budget Unit: <u>Construction</u>
Division: <u>Construction</u>	
DI Name: <u>Bond Proceeds</u>	DI# <u>1605002</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Deliver the Statewide Transportation Improvement Plan (STIP) on time and within budget.</p> <p>Deliver the percentage of dollars awarded compared to the dollars programmed for award in the same quarter of the current STIP.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Bond Proceeds Series 2008 - 1605002								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	75,096,000	0.00	75,096,000	0.00
TOTAL - EE	0	0.00	0	0.00	75,096,000	0.00	75,096,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,096,000	0.00	\$75,096,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$75,096,000	0.00	\$75,096,000	0.00

NEW DECISION ITEM

RANK: 7 OF 24

Department of Transportation					Budget Unit: <u>Construction</u>				
Division: Construction									
DI Name: Construction Program Expansion					DI# 1605003				
1. AMOUNT OF REQUEST									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$483,274,921	\$483,274,921	EE	\$0	\$0	\$483,274,921	\$483,274,921
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$483,274,921	\$483,274,921	Total	\$0	\$0	\$483,274,921	\$483,274,921
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:				
					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Article IV, Section 30(b) MO Constitution									
This level is consistent with the FY 2009 - 2013 Statewide Transportation Improvement Program (STIP).									
The Governor's Recommendation is the same as the department's request.									

NEW DECISION ITEM
RANK: 7 OF 24

Department of Transportation					Budget Unit: Construction																																																																																												
Division: Construction																																																																																																	
DI Name: Construction Program Expansion					DI# 1605003																																																																																												
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Construction Program expansion amount is based upon projected cash available from Amendment 3 bond proceeds to fund additional construction projects.</p>																																																																																																	
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Object Class</th> <th>Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td></td> <td align="right">\$0</td> <td align="right">0.0</td> <td align="right">\$0</td> <td align="right">0.0</td> <td align="right">\$0</td> <td align="right">0.0</td> <td align="right">\$0</td> <td align="right">0.0</td> <td align="right">\$0</td> </tr> <tr> <td>400</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">\$8,206,841</td> <td></td> <td align="right">\$8,206,841</td> <td></td> <td align="right">\$0</td> </tr> <tr> <td>640</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">\$475,068,080</td> <td></td> <td align="right">\$475,068,080</td> <td></td> <td align="right">\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td align="right">\$0</td> <td></td> <td align="right">\$0</td> <td></td> <td align="right">\$483,274,921</td> <td></td> <td align="right">\$483,274,921</td> <td></td> <td align="right">\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">\$0</td> <td></td> <td align="right">\$0</td> </tr> <tr> <td>Total PSD</td> <td></td> <td align="right">\$0</td> <td></td> <td align="right">\$0</td> <td></td> <td align="right">\$0</td> <td></td> <td align="right">\$0</td> <td></td> <td align="right">\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td align="right">\$0</td> <td align="right">0.0</td> <td align="right">\$0</td> <td align="right">0.0</td> <td align="right">\$483,274,921</td> <td align="right">0.0</td> <td align="right">\$483,274,921</td> <td align="right">0.0</td> <td align="right">\$0</td> </tr> </tbody> </table>										Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	400						\$8,206,841		\$8,206,841		\$0	640						\$475,068,080		\$475,068,080		\$0	Total EE		\$0		\$0		\$483,274,921		\$483,274,921		\$0	Program Distributions								\$0		\$0	Total PSD		\$0		\$0		\$0		\$0		\$0	Grand Total		\$0	0.0	\$0	0.0	\$483,274,921	0.0	\$483,274,921	0.0	\$0
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																							
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0																																																																																							
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Total EE		\$0		\$0		\$483,274,921		\$483,274,921		\$0																																																																																							
Program Distributions								\$0		\$0																																																																																							
Total PSD		\$0		\$0		\$0		\$0		\$0																																																																																							
Grand Total		\$0	0.0	\$0	0.0	\$483,274,921	0.0	\$483,274,921	0.0	\$0																																																																																							

NEW DECISION ITEM

RANK: 7 OF 24

Department of Transportation		Budget Unit: <u>Construction</u>								
Division: Construction										
DI Name: Construction Program Expansion		DI# 1605003								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
400						\$8,206,841		\$8,206,841		\$0
640						\$475,068,080		\$475,068,080		\$0
Total EE		\$0		\$0		\$483,274,921		\$483,274,921		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$0	0.0	\$483,274,921	0.0	\$483,274,921	0.0	\$0

NEW DECISION ITEM
RANK: 7 OF 24

Department of Transportation

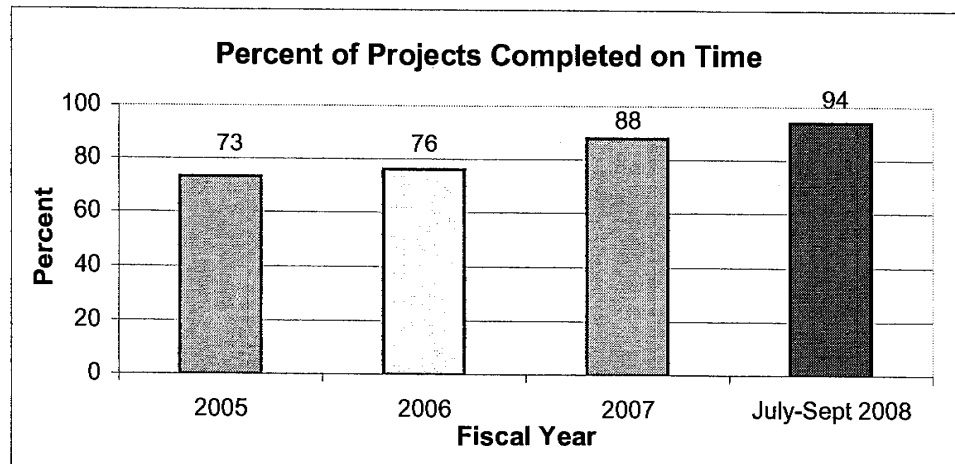
Budget Unit: Construction

Division: Construction

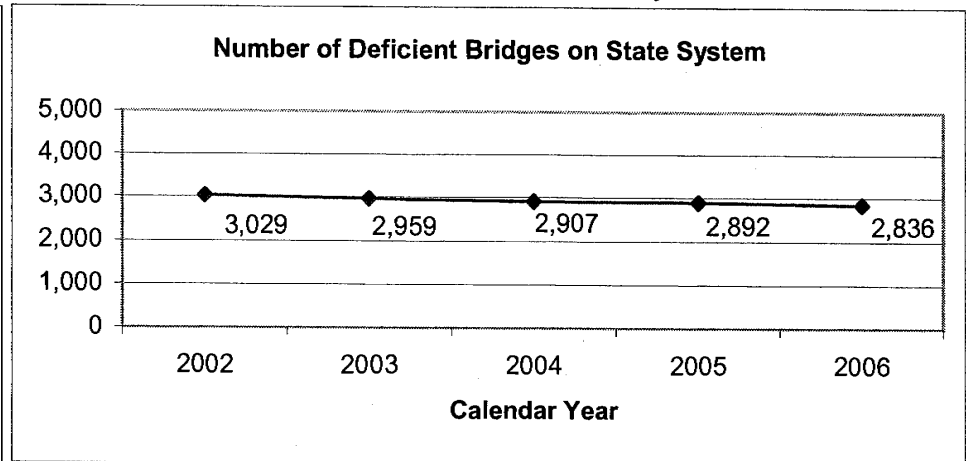
DI Name: Construction Program Expansion DI# 1605003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



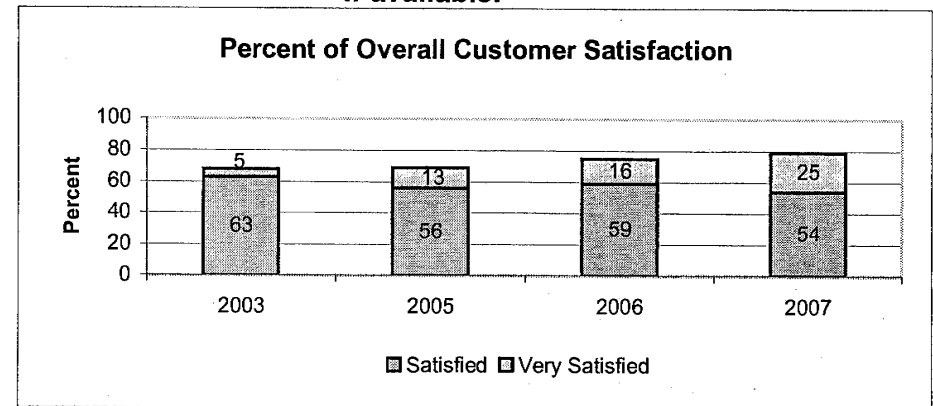
6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM
RANK: 7 OF 24

Department of Transportation

Budget Unit: Construction

Division: Construction

DI Name: Construction Program Expansion DI# 1605003

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Enhance work zone safety.
Reduce motorist delay in work zones.
Improve pavement marking to help keep vehicles on the roadway.
Minimize the consequences of leaving the roadway by installing guard cable or barrier and upgrade guard rail on Interstate.
Manage the STIP to stay within budget.
Redistribute MoDOT staff and resources to effectively deliver the STIP.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Expansion of Construction Prog - 1605003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,206,841	0.00	8,206,841	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	475,068,080	0.00	475,068,080	0.00
TOTAL - EE	0	0.00	0	0.00	483,274,921	0.00	483,274,921	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$483,274,921	0.00	\$483,274,921	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$483,274,921	0.00	\$483,274,921	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROAD FUND TRANSFER								
CORE								
FUND TRANSFERS								
STATE HWYS AND TRANS DEPT	523,744,434	0.00	500,000,000	0.00	500,000,000	0.00	500,000,000	0.00
TOTAL - TRF	523,744,434	0.00	500,000,000	0.00	500,000,000	0.00	500,000,000	0.00
TOTAL	523,744,434	0.00	500,000,000	0.00	500,000,000	0.00	500,000,000	0.00
GRAND TOTAL	\$523,744,434	0.00	\$500,000,000	0.00	\$500,000,000	0.00	\$500,000,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Construction</u>				
Division: Construction									
Core: State Road Fund Transfer									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$500,000,000	\$500,000,000	TRF	\$0	\$0	\$500,000,000	\$500,000,000
Total	\$0	\$0	\$500,000,000	\$500,000,000	Total	\$0	\$0	\$500,000,000	\$500,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Hwy & Transportation Fund (0644)					Other Funds: State Hwy & Transportation Fund (0644)				
2. CORE DESCRIPTION									
<p>MoDOT is requesting funds be transferred monthly from the State Highways & Transportation Fund (0644) to the State Road Fund (0320) pursuant to section 226.220.6, RSMo. The amount is based on the Fund Financial Summary created for Fund 0644. The State Highways and Transportation Fund (0644) maintains a minimum balance of \$15 million.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
N/A									

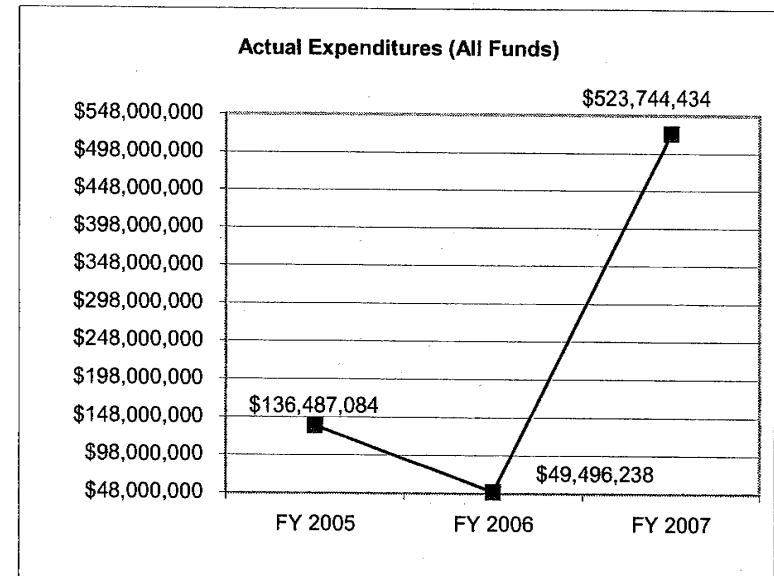
CORE DECISION ITEM

Department of Transportation
 Division: Construction
 Core: State Road Fund Transfer

Budget Unit: Construction

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$201,215,655	\$201,215,655	\$550,000,000	500,000,000
Less Reverted (All Funds)	(\$6,036,470)	(\$6,036,470)	\$0	N/A
Budget Authority (All Funds)	\$195,179,185	\$195,179,185	\$550,000,000	N/A
Actual Expenditures (All Funds)	\$136,487,084	\$49,496,238	\$523,744,434	N/A
Unexpended (All Funds)	\$58,692,101	\$145,682,947	\$26,255,566	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	\$58,692,101	\$145,682,947	\$26,255,566	N/A
	1	1		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - The State Road Fund Transfer was transferred from DOR to MoDOT in FY 2007. FY 2005 and FY 2006 amounts were previously reported by the DOR.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
ROAD FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	500,000,000	500,000,000	
	Total	0.00	0	0	500,000,000	500,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	500,000,000	500,000,000	
	Total	0.00	0	0	500,000,000	500,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	500,000,000	500,000,000	
	Total	0.00	0	0	500,000,000	500,000,000	

DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROAD FUND TRANSFER								
CORE								
FUND TRANSFERS	523,744,434	0.00	500,000,000	0.00	500,000,000	0.00	500,000,000	0.00
TOTAL - TRF	523,744,434	0.00	500,000,000	0.00	500,000,000	0.00	500,000,000	0.00
GRAND TOTAL	\$523,744,434	0.00	\$500,000,000	0.00	\$500,000,000	0.00	\$500,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$523,744,434	0.00	\$500,000,000	0.00	\$500,000,000	0.00	\$500,000,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

State Road Fund Transfer

Program is found in the following core budget(s): Construction

1. What does this program do?

Constitutionally, MoDOT spends the majority of its funds from the Road Fund. Because the largest portion of state user fees are deposited into the State Highways & Transportation Fund, MoDOT has established a process in conjunction with the OA, State Treasurer's Office and State Auditor's Office, to transfer funds from the State Highways & Transportation Fund to the Road Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and Section 226.220.6, RSMo

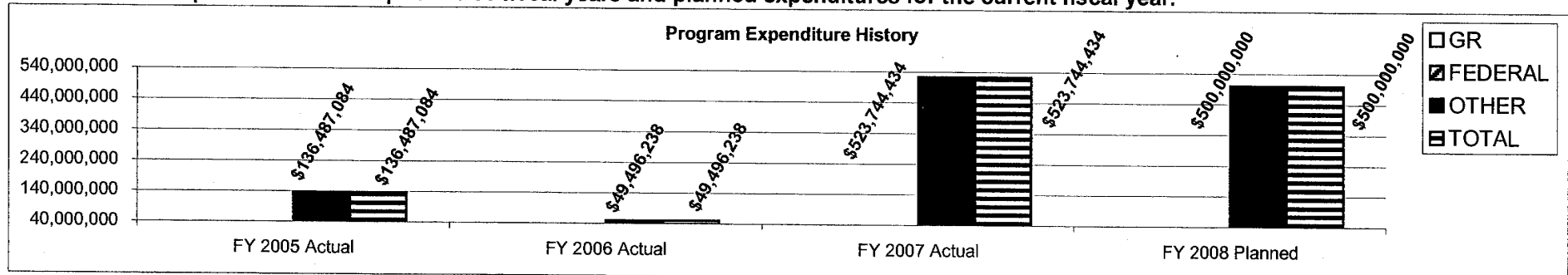
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Highway and Transportation Fund (0644)

7a. Provide an effectiveness measure.

N/A

7b.

Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d.

Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS-CONSTRUCTION									
CORE									
PERSONAL SERVICES									
STATE ROAD	36,928,494	0.00	39,977,756	0.00	39,977,756	0.00	39,977,756	0.00	
TOTAL - PS	36,928,494	0.00	39,977,756	0.00	39,977,756	0.00	39,977,756	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	1,115,009	0.00	880,105	0.00	402,126	0.00	402,126	0.00	
TOTAL - EE	1,115,009	0.00	880,105	0.00	402,126	0.00	402,126	0.00	
TOTAL	38,043,503	0.00	40,857,861	0.00	40,379,882	0.00	40,379,882	0.00	
Expansion of Fringe Benefits - 1605004									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	2,727,886	0.00	2,727,886	0.00	
TOTAL - PS	0	0.00	0	0.00	2,727,886	0.00	2,727,886	0.00	
TOTAL	0	0.00	0	0.00	2,727,886	0.00	2,727,886	0.00	
GRAND TOTAL	\$38,043,503	0.00	\$40,857,861	0.00	\$43,107,768	0.00	\$43,107,768	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Construction</u>				
Division: Construction									
Core: Construction Fringe Benefits									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$39,977,756	\$39,977,756	PS	\$0	\$0	\$39,977,756	\$39,977,756
EE	\$0	\$0	\$402,126	\$402,126	EE	\$0	\$0	\$402,126	\$402,126
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	<u>\$0</u>	<u>\$0</u>	<u>\$40,379,882</u>	<u>\$40,379,882</u>	Total	<u>\$0</u>	<u>\$0</u>	<u>\$40,379,882</u>	<u>\$40,379,882</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
<p>These appropriations are for continuation of the core fringe benefits for Construction within MoDOT.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
FY 2009 Fringe Benefits are broken out as follows:									
Retirement & LTD Contributions	\$27,682,815								
Medical & Life Insurance- Active	\$12,294,941								
Workers' Compensation	\$358,290								
Dental	\$43,836								
	<u>\$40,379,882</u>								
<p>Projected rates for FY 2009 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance, Workers' Compensation, and Dental Insurance. The new Decision Item is 8 of 24.</p>									

CORE DECISION ITEM

Department of Transportation

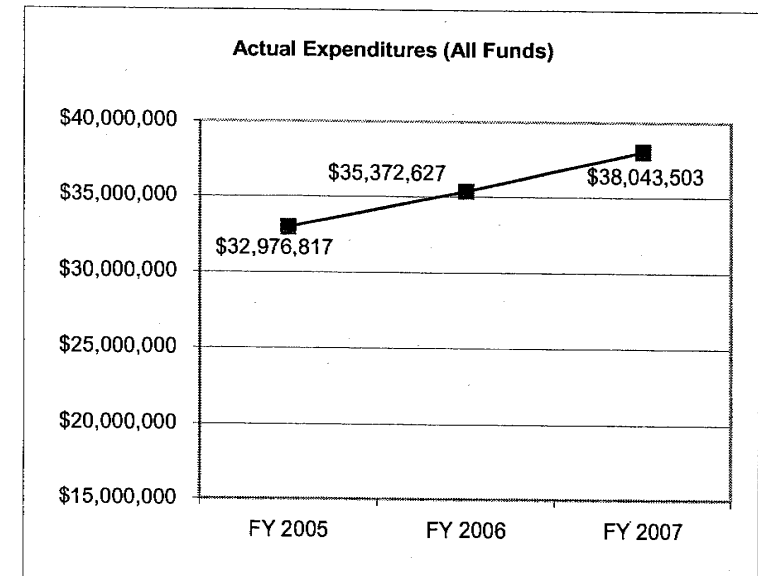
Division: Construction

Core: Construction Fringe Benefits

Budget Unit: Construction

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$38,150,648	\$38,710,417	\$39,230,351	\$40,857,861
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$38,150,648	\$38,710,417	\$39,230,351	N/A
Actual Expenditures (All Funds)	\$32,976,817	\$35,372,627	\$38,043,503	N/A
Unexpended (All Funds)	\$5,173,831	\$3,337,790	\$1,186,848	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	\$5,173,831	\$3,337,790	\$1,186,848	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-CONSTRUCTION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	39,977,756	39,977,756	
		EE	0.00	0	0	880,105	880,105	
		Total	0.00	0	0	40,857,861	40,857,861	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1262 7444	EE	0.00	0	0	(477,979)	(477,979)	Reduction due to decrease in Workers' Compensation.
NET DEPARTMENT CHANGES			0.00	0	0	(477,979)	(477,979)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	39,977,756	39,977,756	
		EE	0.00	0	0	402,126	402,126	
		Total	0.00	0	0	40,379,882	40,379,882	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	39,977,756	39,977,756	
		EE	0.00	0	0	402,126	402,126	
		Total	0.00	0	0	40,379,882	40,379,882	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-CONSTRUCTION								
CORE								
BENEFITS	36,928,494	0.00	39,977,756	0.00	39,977,756	0.00	39,977,756	0.00
TOTAL - PS	36,928,494	0.00	39,977,756	0.00	39,977,756	0.00	39,977,756	0.00
MISCELLANEOUS EXPENSES	1,115,009	0.00	880,105	0.00	402,126	0.00	402,126	0.00
TOTAL - EE	1,115,009	0.00	880,105	0.00	402,126	0.00	402,126	0.00
GRAND TOTAL	\$38,043,503	0.00	\$40,857,861	0.00	\$40,379,882	0.00	\$40,379,882	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$38,043,503	0.00	\$40,857,861	0.00	\$40,379,882	0.00	\$40,379,882	0.00

PROGRAM DESCRIPTION

Department of Transportation

Construction Fringe Benefits

Program is found in the following core budget(s): Construction Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for Construction within MoDOT.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b)1, MO Constitution and 226.220, RSMo.

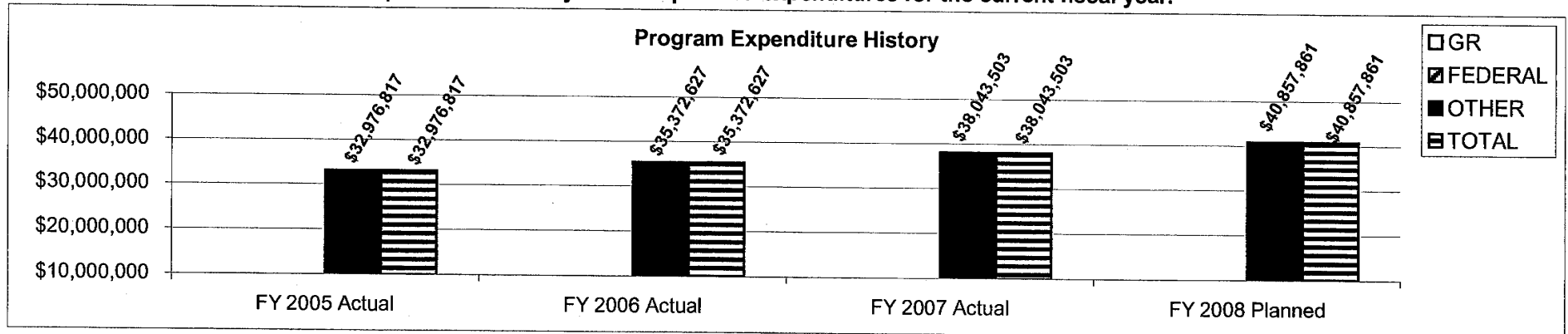
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and Hwy and Transportation Fund (0644)

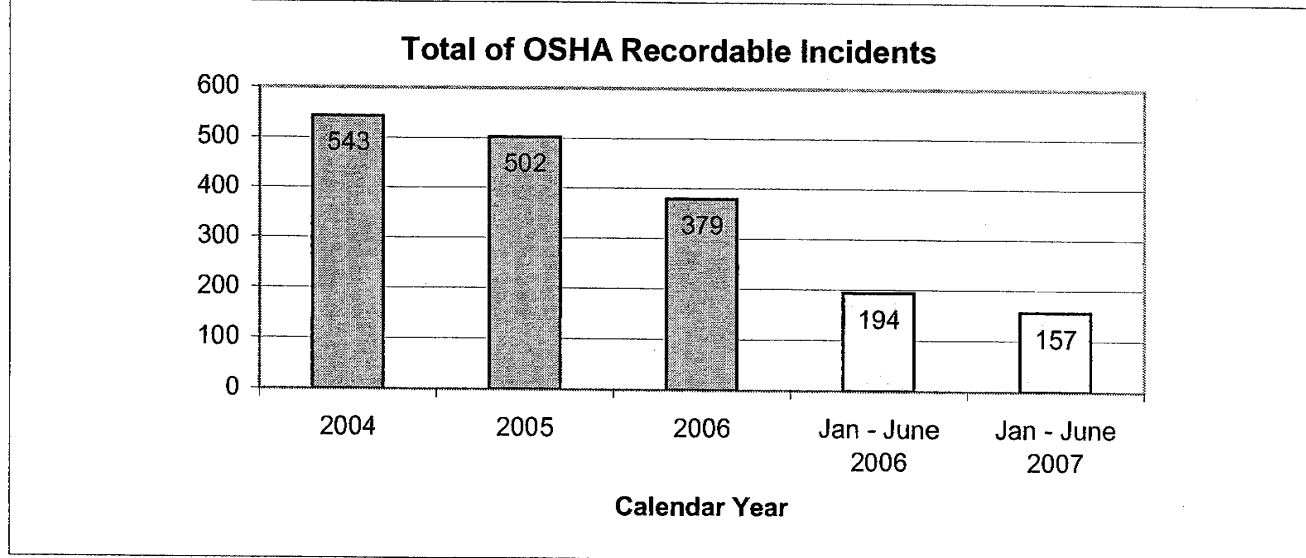
PROGRAM DESCRIPTION

Department of Transportation

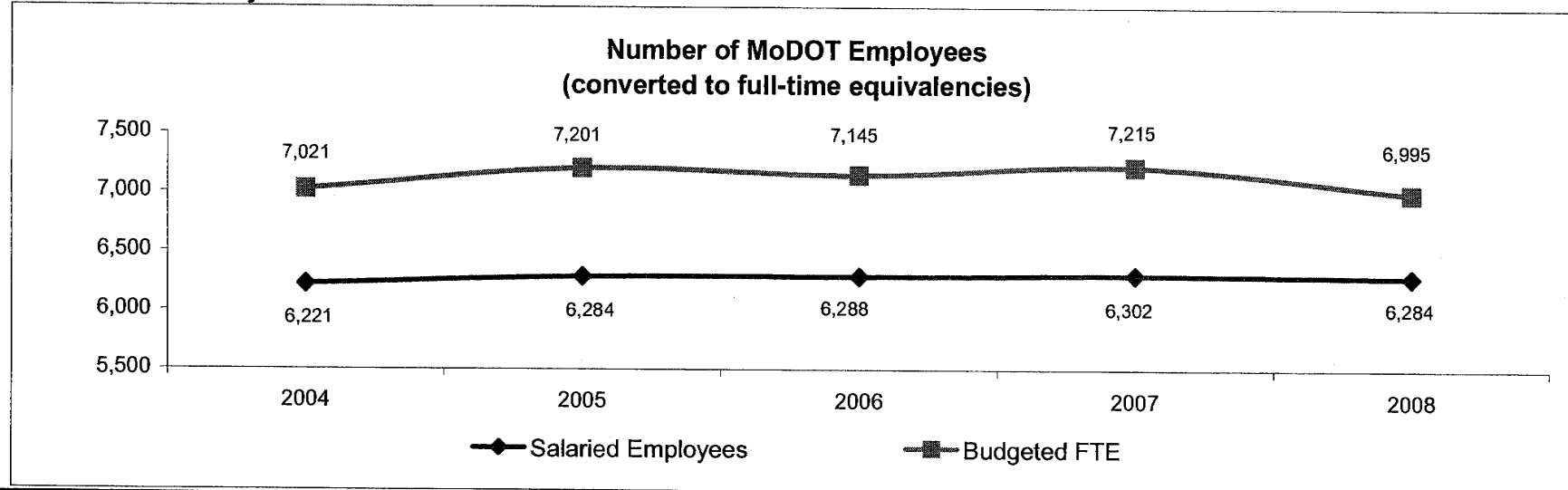
Construction Fringe Benefits

Program is found in the following core budget(s): Construction Fringe Benefits

7a. Provide an effectiveness measure



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

Department of Transportation

Construction Fringe Benefits

Program is found in the following core budget(s): Construction Fringe Benefits

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSPORTATION ENHANCEMENTS								
CORE								
EXPENSE & EQUIPMENT								
STATE ROAD	685,981	0.00	10,424,216	0.00	10,424,216	0.00	10,424,216	0.00
TOTAL - EE	685,981	0.00	10,424,216	0.00	10,424,216	0.00	10,424,216	0.00
PROGRAM-SPECIFIC								
STATE ROAD	5,539,852	0.00	15,275,784	0.00	15,275,784	0.00	15,275,784	0.00
TOTAL - PD	5,539,852	0.00	15,275,784	0.00	15,275,784	0.00	15,275,784	0.00
TOTAL	6,225,833	0.00	25,700,000	0.00	25,700,000	0.00	25,700,000	0.00
GRAND TOTAL	\$6,225,833	0.00	\$25,700,000	0.00	\$25,700,000	0.00	\$25,700,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Construction</u>				
Division: Transportation Enhancements									
Core: Transportation Enhancements									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$10,424,216	\$10,424,216	E EE	\$0	\$0	\$10,424,216	\$10,424,216
PSD	\$0	\$0	\$15,275,784	\$15,275,784	E PSD	\$0	\$0	\$15,275,784	\$15,275,784
Total	<u>\$0</u>	<u>\$0</u>	<u>\$25,700,000</u>	<u>\$25,700,000</u>	Total	<u>\$0</u>	<u>\$0</u>	<u>\$25,700,000</u>	<u>\$25,700,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
This appropriation allows MoDOT as well as cities, counties and local communities to fund projects for scenic beautification and to enhance transportation facilities.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
Provide facilities for pedestrians and bicyclists									
Provide safety and educational activities for pedestrians and bicyclists									
Acquisition of scenic easements and scenic or historical sites									
Scenic or historical highway program (including providing tourist and welcome center facilities)									
Landscaping and other scenic beautification									
Historical preservation									
Rehabilitation and operation of historic transportation buildings, structures or facilities (including historical railroad facilities and canals)									
Preservation of abandoned railway corridors (including the conversion and use thereof for pedestrian or bicycle trails)									
Control and removal of outdoor advertising									
Archeological planning and research									
Environmental mitigation to address water pollution due to highway runoff or to reduce vehicle-caused wildlife mortality while maintaining habitat connectivity									
Establishment of transportation museums									

CORE DECISION ITEM

Department of Transportation

Budget Unit: Construction

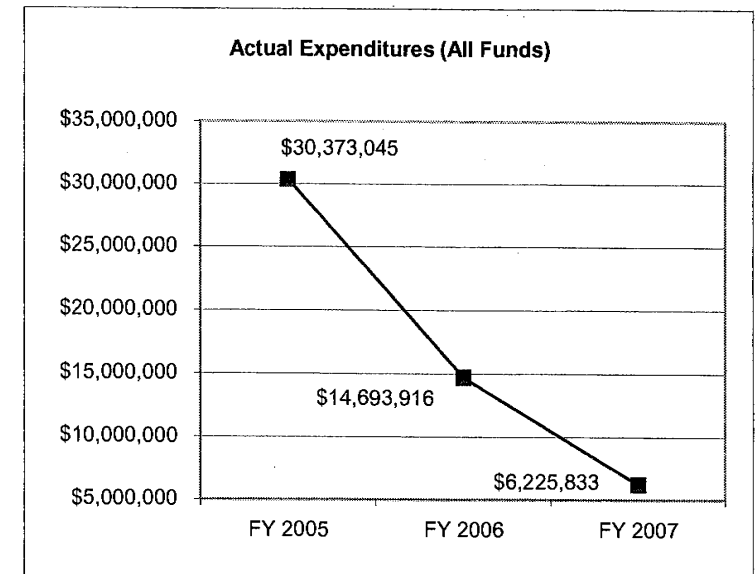
Division: Transportation Enhancements

Core: Transportation Enhancements

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$12,000,000	\$15,000,000	\$20,000,000	\$25,700,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$12,000,000	\$15,000,000	\$20,000,000	N/A
Actual Expenditures (All Funds)	\$30,373,045	\$14,693,916	\$6,225,833	N/A
Unexpended (All Funds)	(\$18,373,045)	\$306,084	\$13,774,167	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	(\$18,373,045)	\$306,084	\$13,774,167	N/A

Notes: 1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased to cover expenditures / encumbrances.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION ENHANCEMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,424,216	10,424,216	
	PD	0.00	0	0	15,275,784	15,275,784	
	Total	0.00	0	0	25,700,000	25,700,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,424,216	10,424,216	
	PD	0.00	0	0	15,275,784	15,275,784	
	Total	0.00	0	0	25,700,000	25,700,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,424,216	10,424,216	
	PD	0.00	0	0	15,275,784	15,275,784	
	Total	0.00	0	0	25,700,000	25,700,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSPORTATION ENHANCEMENTS								
CORE								
SUPPLIES	0	0.00	5,281	0.00	5,281	0.00	5,281	0.00
PROFESSIONAL SERVICES	264,446	0.00	90,950	0.00	90,950	0.00	90,950	0.00
COMPUTER EQUIPMENT	2,727	0.00	47,830	0.00	47,830	0.00	47,830	0.00
PROPERTY & IMPROVEMENTS	418,808	0.00	10,280,155	0.00	10,280,155	0.00	10,280,155	0.00
TOTAL - EE	685,981	0.00	10,424,216	0.00	10,424,216	0.00	10,424,216	0.00
PROGRAM DISTRIBUTIONS	5,539,852	0.00	15,275,784	0.00	15,275,784	0.00	15,275,784	0.00
TOTAL - PD	5,539,852	0.00	15,275,784	0.00	15,275,784	0.00	15,275,784	0.00
GRAND TOTAL	\$6,225,833	0.00	\$25,700,000	0.00	\$25,700,000	0.00	\$25,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,225,833	0.00	\$25,700,000	0.00	\$25,700,000	0.00	\$25,700,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Transportation Enhancements

Program is found in the following core budget(s): Transportation Enhancements

1. What does this program do?

This program provides for transportation projects that are not highway construction and maintenance. Funding is available for projects that help create more travel choices by constructing sidewalks and bike lanes, and converting abandoned railroad right of ways to trails. Other eligible projects include restoring historic transportation buildings, providing transportation museums, visitor centers and landscaping along highways and streets. This funding is available to state agencies, cities, counties and local communities through a competitive application process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

23 USC 133 and 226.220 RSMo

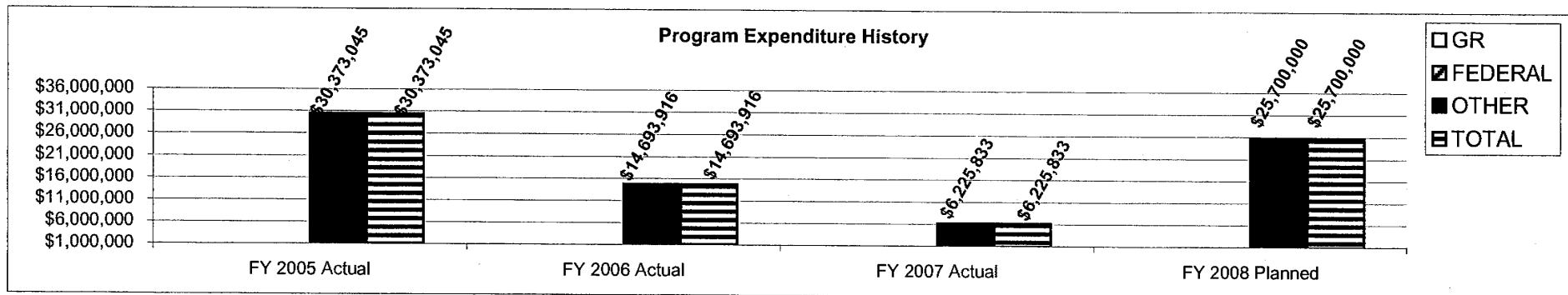
3. Are there federal matching requirements? If yes, please explain.

Yes. The program requires a 10-20% non-federal match unless specifically earmarked for 100% federal funding.

4. Is this a federally mandated program? If yes, please explain.

Yes. Federal regulations require 10% of Surface Transportation Program funds received to be used on the Transportation Enhancement Program. Funds not used for enhancement activities cannot be used for other projects.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320)

PROGRAM DESCRIPTION

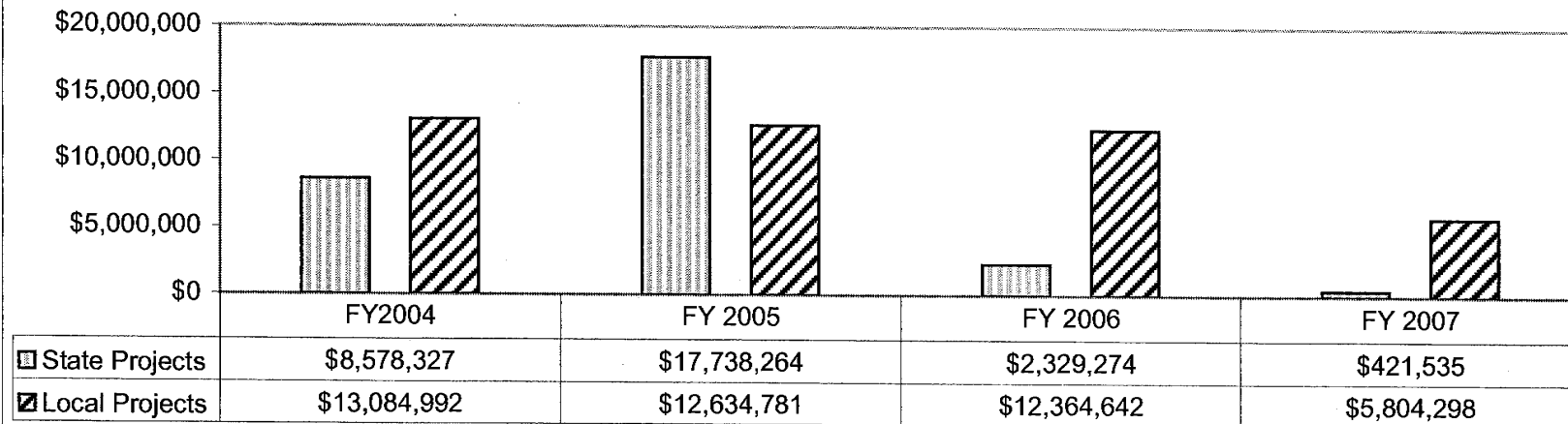
Department of Transportation

Transportation Enhancements

Program is found in the following core budget(s): Transportation Enhancements

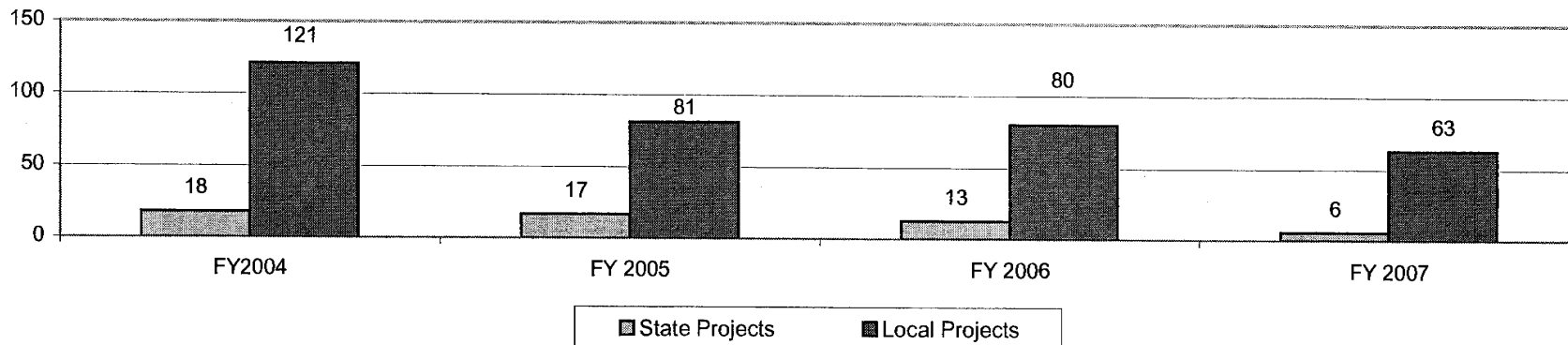
7a. Provide an effectiveness measure.

Total Transportation Enhancement Project Expenditures



7b. Provide an efficiency measure.

Total Number of Projects



PROGRAM DESCRIPTION

Department of Transportation

Transportation Enhancements

Program is found in the following core budget(s): Transportation Enhancements

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MAINTENANCE									
CORE									
PERSONAL SERVICES									
DEPT OF TRANSPORT HWY SAFETY	316,442	7.35	346,118	8.30	346,118	8.30	346,118	8.30	
STATE ROAD	139,644,069	4,064.44	146,620,028	4,020.90	146,620,028	3,959.95	146,620,028	3,959.95	
TOTAL - PS	139,960,511	4,071.79	146,966,146	4,029.20	146,966,146	3,968.25	146,966,146	3,968.25	
EXPENSE & EQUIPMENT									
DEPT OF TRANSPORT HWY SAFETY	49,434	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
STATE ROAD	177,496,208	0.00	181,262,373	0.00	181,262,373	0.00	181,262,373	0.00	
TOTAL - EE	177,545,642	0.00	181,312,373	0.00	181,312,373	0.00	181,312,373	0.00	
PROGRAM-SPECIFIC									
MOTORCYCLE SAFETY TRUST	372,603	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
STATE ROAD	1,294,574	0.00	969,487	0.00	969,487	0.00	969,487	0.00	
TOTAL - PD	1,667,177	0.00	1,369,487	0.00	1,369,487	0.00	1,369,487	0.00	
TOTAL	319,173,330	4,071.79	329,648,006	4,029.20	329,648,006	3,968.25	329,648,006	3,968.25	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	0	0.00	10,384	0.00	
STATE ROAD	0	0.00	0	0.00	0	0.00	4,398,602	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,408,986	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,408,986	0.00	
Expansion of Maintenance E&E - 1605007									
EXPENSE & EQUIPMENT									
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	5,000	0.00	5,000	0.00	
STATE ROAD	0	0.00	0	0.00	22,032,180	0.00	22,032,180	0.00	
TOTAL - EE	0	0.00	0	0.00	22,037,180	0.00	22,037,180	0.00	
TOTAL	0	0.00	0	0.00	22,037,180	0.00	22,037,180	0.00	

Motorcycle Safety Trust Fund - 1605022

PROGRAM-SPECIFIC

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MAINTENANCE								
Motorcycle Safety Trust Fund - 1605022								
PROGRAM-SPECIFIC								
MOTORCYCLE SAFETY TRUST	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$319,173,330	4,071.79	\$329,648,006	4,029.20	\$351,710,186	3,968.25	\$356,119,172	3,968.25

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIGHWAY SAFETY GRANTS									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF TRANSPORT HWY SAFETY	938,655	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00	
TOTAL - EE	938,655	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00	
PROGRAM-SPECIFIC									
DEPT OF TRANSPORT HWY SAFETY	31,243,811	0.00	17,031,645	0.00	17,031,645	0.00	17,031,645	0.00	
TOTAL - PD	31,243,811	0.00	17,031,645	0.00	17,031,645	0.00	17,031,645	0.00	
TOTAL	32,182,466	0.00	18,054,000	0.00	18,054,000	0.00	18,054,000	0.00	
Highway Safety Grants - 1605005									
PROGRAM-SPECIFIC									
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	11,946,000	0.00	11,946,000	0.00	
TOTAL - PD	0	0.00	0	0.00	11,946,000	0.00	11,946,000	0.00	
TOTAL	0	0.00	0	0.00	11,946,000	0.00	11,946,000	0.00	
GRAND TOTAL	\$32,182,466	0.00	\$18,054,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOTOR CARRIER SAFETY ASSIST									
CORE									
EXPENSE & EQUIPMENT									
MCSAP DIV TRANSPORTATION-FED	55,157	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL - EE	55,157	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
PROGRAM-SPECIFIC									
MCSAP DIV TRANSPORTATION-FED	1,346,435	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	
TOTAL - PD	1,346,435	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	
TOTAL	1,401,592	0.00	1,115,000	0.00	1,115,000	0.00	1,115,000	0.00	
Mtr Car Safety Assist Grants - 1605021									
PROGRAM-SPECIFIC									
MCSAP DIV TRANSPORTATION-FED	0	0.00	0	0.00	885,000	0.00	885,000	0.00	
TOTAL - PD	0	0.00	0	0.00	885,000	0.00	885,000	0.00	
TOTAL	0	0.00	0	0.00	885,000	0.00	885,000	0.00	
GRAND TOTAL	\$1,401,592	0.00	\$1,115,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SAFE ROUTES TO SCHOOL									
CORE									
EXPENSE & EQUIPMENT									
STATE ROAD	19,350	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	
TOTAL - EE	19,350	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	
PROGRAM-SPECIFIC									
STATE ROAD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	19,350	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
Safe Routes to School Program - 1605016									
PROGRAM-SPECIFIC									
STATE ROAD	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$19,350	0.00	\$2,000,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: Maintenance				
Division: Maintenance									
Core: Maintenance									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$346,118	\$146,620,028	\$146,966,146	E PS	\$0	\$346,118	\$146,620,028	\$146,966,146
EE	\$0	\$1,087,355	\$183,162,373	\$184,249,728	E EE	\$0	\$1,087,355	\$183,162,373	\$184,249,728
PSD	\$0	\$18,131,645	\$1,469,487	\$19,601,132	E PSD	\$0	\$18,131,645	\$1,469,487	\$19,601,132
Total	\$0	\$19,565,118	\$331,251,888	\$350,817,006	Total	\$0	\$19,565,118	\$331,251,888	\$350,817,006
FTE	0.00	8.30	3,959.95	3,968.25	FTE	0.00	8.30	3,959.95	3,968.25
HB 4	\$0	\$79,495	\$78,718,362	\$78,797,857	HB 4	\$0	\$79,495	\$78,718,362	\$78,797,857
HB 5	\$0	\$109,606	\$13,193,894	\$13,303,500	HB 5	\$0	\$109,606	\$13,193,894	\$13,303,500
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320) & Motorcycle Safety Trust Fund (0246)					Other Funds: State Road Fund (0320) & Motorcycle Safety Trust Fund (0246)				
2. CORE DESCRIPTION									
These appropriations represent funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges and safe and efficient traffic operations on the highway system. The appropriations also include funding for Highway Safety programs, Motor Carrier Safety Assistance programs, the Motorcycle Safety Training program and the Safe Routes to School program.									
The maintenance appropriations provide the public with a safe transportation system through prompt emergency response such as removal of snow and ice. In addition, these appropriations provide for continual monitoring of safety issues. The appropriations address the operations, restoration and preservation of roadways, bridges and facilities such as interstate rest areas. Mowing, litter pick-up and various other activities are supported by the appropriations. Also, this core request will ensure safe and efficient movement of people and goods by funding roadway visibility items such as signing, striping and other traffic-control devices used throughout the state. The appropriations also support programs to improve the flow of traffic and relieve congestion.									
The Governor's Recommendation is the same as the department's request, except that it contains a proposed 3% cost of living adjustment.									
3. PROGRAM LISTING (list programs included in this core funding)									
Upkeep and repair of roads, bridges, signs, signals, lighting, striping, right of way, rest areas and weigh stations, including the repair, maintenance and upkeep of equipment used for such purposes.					Repair, maintenance, housekeeping and utilities for maintenance buildings and rest areas				
Traffic activities					Educational programs for law enforcement, judges, prosecutors and the public				
Repair and maintenance of fleet equipment within the districts					Traffic safety programs for motorcycle, school bus, pedestrian and bicycle safety				
Use of consumable inventory by maintenance organizations					Improving the collection of traffic records and data in the state				
Law enforcement programs focusing on traffic safety problems					Motorcycle Safety Training Program				
					Snow and ice removal				

CORE DECISION ITEM

Department of Transportation			Budget Unit: Maintenance
Division: Maintenance			
Core: Maintenance			
Listed below is a breakdown of the FY 2009 Maintenance Budget Request by fund:			FY 2009 Governor's Recommendation by fund:
PS	Maintenance	\$146,620,028 Road Fund	\$146,620,028 Road Fund
	Highway Safety	\$346,118 Highway Safety - Federal Fund	\$346,118 Highway Safety - Federal Fund
		<u>\$146,966,146</u>	<u>\$146,966,146</u>
E&E	Maintenance	\$181,262,373 Road Fund	\$181,262,373 Road Fund
	Highway Safety	\$50,000 Highway Safety - Federal Fund	\$50,000 Highway Safety - Federal Fund
	Highway Safety Grants	\$1,022,355 Highway Safety - Federal Fund	\$1,022,355 Highway Safety - Federal Fund
	Motor Carrier Safety Asst. Grants	\$15,000 Motor Carrier - Federal Fund	\$15,000 Motor Carrier - Federal Fund
	Safe Routes to School	\$1,900,000 Road Fund	\$1,900,000 Road Fund
		<u>\$184,249,728</u>	<u>\$184,249,728</u>
Programs	Maintenance	\$969,487 Road Fund	\$969,487 Road Fund
	Highway Safety Grants	\$17,031,645 Highway Safety - Federal Fund	\$17,031,645 Highway Safety - Federal Fund
	Motorcycle Safety Program	\$400,000 Motorcycle Safety Trust Fund	\$400,000 Motorcycle Safety Trust Fund
	Motor Carrier Safety Asst. Grants	\$1,100,000 Motor Carrier - Federal Fund	\$1,100,000 Motor Carrier - Federal Fund
	Safe Routes to School	\$100,000 Road Fund	\$100,000 Road Fund
		<u>\$19,601,132</u>	<u>\$19,601,132</u>
		\$350,817,006	\$350,817,006

CORE DECISION ITEM

Department of Transportation

Division: Maintenance

Core: Maintenance

Budget Unit: Maintenance

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$287,255,843	\$334,950,673	\$344,059,488	\$350,817,006
Less Reverted (All Funds)	\$0	\$0	\$0	\$0
Budget Authority (All Funds)	\$287,255,843	\$334,950,673	\$344,059,488	\$350,817,006
Actual Expenditures (All Funds)	\$322,375,739	\$331,372,766	\$352,776,738	N/A
Unexpended (All Funds)	(\$35,119,896)	\$3,577,907	(\$8,717,250)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$3,891,176	(\$5,197,054)	(\$16,394,896)	N/A
Other	(\$39,011,072)	\$8,774,961	\$7,677,646	N/A
				N/A
Notes:	1	1	1	

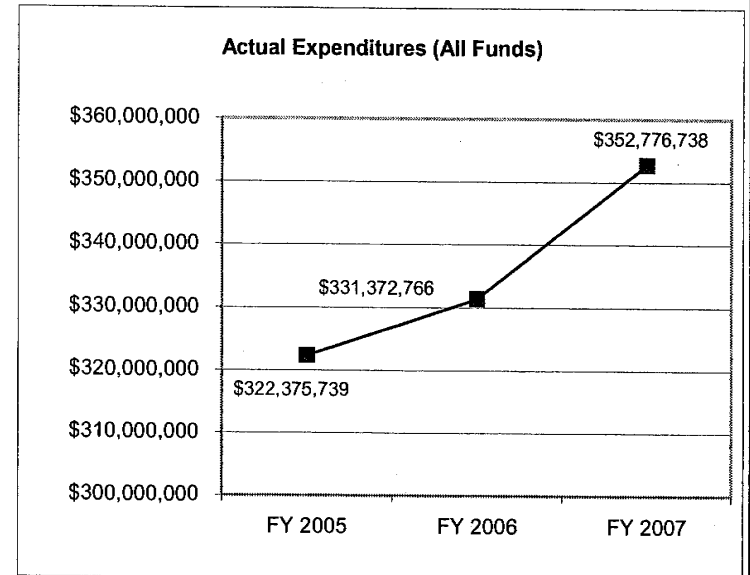
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2005	\$322,375,739
FY 2006	\$331,372,766
FY 2007	\$352,776,738

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MAINTENANCE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	4,029.20	0	346,118	146,620,028	146,966,146	
		EE	0.00	0	50,000	181,262,373	181,312,373	
		PD	0.00	0	0	1,369,487	1,369,487	
		Total	4,029.20	0	396,118	329,251,888	329,648,006	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1299 7445	PS	(60.95)	0	0	0	0	Reduction of FTE in seasonal programs.
NET DEPARTMENT CHANGES			(60.95)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	3,968.25	0	346,118	146,620,028	146,966,146	
		EE	0.00	0	50,000	181,262,373	181,312,373	
		PD	0.00	0	0	1,369,487	1,369,487	
		Total	3,968.25	0	396,118	329,251,888	329,648,006	
GOVERNOR'S RECOMMENDED CORE								
		PS	3,968.25	0	346,118	146,620,028	146,966,146	
		EE	0.00	0	50,000	181,262,373	181,312,373	
		PD	0.00	0	0	1,369,487	1,369,487	
		Total	3,968.25	0	396,118	329,251,888	329,648,006	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

HIGHWAY SAFETY GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,022,355	0	1,022,355	
	PD	0.00	0	17,031,645	0	17,031,645	
	Total	0.00	0	18,054,000	0	18,054,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,022,355	0	1,022,355	
	PD	0.00	0	17,031,645	0	17,031,645	
	Total	0.00	0	18,054,000	0	18,054,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,022,355	0	1,022,355	
	PD	0.00	0	17,031,645	0	17,031,645	
	Total	0.00	0	18,054,000	0	18,054,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
 MOTOR CARRIER SAFETY ASSIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	15,000	0	15,000	
	PD	0.00	0	1,100,000	0	1,100,000	
	Total	0.00	0	1,115,000	0	1,115,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	15,000	0	15,000	
	PD	0.00	0	1,100,000	0	1,100,000	
	Total	0.00	0	1,115,000	0	1,115,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	15,000	0	15,000	
	PD	0.00	0	1,100,000	0	1,100,000	
	Total	0.00	0	1,115,000	0	1,115,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**SAFE ROUTES TO SCHOOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,900,000	1,900,000	
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	2,000,000	2,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,900,000	1,900,000	
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	2,000,000	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,900,000	1,900,000	
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	2,000,000	2,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
SIGN SHOP WORKER	133,597	4.86	123,557	4.00	123,557	4.00	123,557	4.00
SENIOR SIGN SHOP WORKER	99,226	3.14	183,355	6.00	183,355	6.00	183,355	6.00
SIGN DESIGNER	0	0.00	32,124	1.00	32,124	1.00	32,124	1.00
SR TRAFFIC SYSTEMS OPERATOR	0	0.00	64,246	2.00	64,246	2.00	64,246	2.00
SIGN SHOP CREW LEADER	94,886	3.08	30,465	1.00	30,465	1.00	30,465	1.00
SIGN SHOP SUPERINTENDENT	42,395	1.00	44,695	1.00	44,695	1.00	44,695	1.00
INCIDENT MANAGEMENT COORDINATR	25,505	0.47	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	13,775	0.48	13,775	0.48	13,775	0.48
SR ADMINISTRATIVE TECHNICIAN	92,575	2.90	0	0.00	0	0.00	0	0.00
OFFICE ASSISTANT	33,916	1.56	65,059	2.46	65,059	2.46	65,059	2.46
SENIOR OFFICE ASSISTANT	893,542	31.64	1,291,993	42.34	1,291,993	42.34	1,291,993	42.34
EXECUTIVE ASSISTANT	111,013	3.12	111,548	3.00	111,548	3.00	111,548	3.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	32,715	1.00	32,715	1.00	32,715	1.00
SENIOR FINANCIAL SERVICES TECH	463	0.02	0	0.00	0	0.00	0	0.00
SENIOR GENERAL SERVICES TECHNI	66,336	1.72	87,857	2.00	87,857	2.00	87,857	2.00
SYSTEM MANAGEMENT TECHNICIAN	6,921	0.25	0	0.00	0	0.00	0	0.00
SENIOR SYSTEM MANAGEMENT TECHN	253,651	6.77	212,762	5.00	212,762	5.00	212,762	5.00
SUPPLY OFFICE ASSISTANT	15,748	0.58	0	0.00	0	0.00	0	0.00
BRIDGE MAINTENANCE SUPERINTEND	62,190	1.17	0	0.00	107,104	2.00	107,104	2.00
BR MAINTENANCE SUPERVISOR	285,426	6.41	0	0.00	565,323	13.00	565,323	13.00
SENIOR BRIDGE MT WORKER	302,758	9.41	0	0.00	743,834	24.00	743,834	24.00
INTERMEDIATE BRIDGE MT WORKER	55,181	1.82	0	0.00	147,659	5.00	147,659	5.00
BRIDGE MAINTENANCE WORKER	240,465	8.63	0	0.00	461,344	17.00	461,344	17.00
BRIDGE MT CREW LEADER	282,713	7.68	0	0.00	680,117	19.00	680,117	19.00
REGIONAL MAINTENANCE SUPERVISO	4,163,488	92.49	0	0.00	8,477,466	187.00	8,477,466	187.00
MAINTENANCE SUPERVISOR	5,722,564	138.63	0	0.00	13,656,579	333.00	13,656,579	333.00
MAINTENANCE CREW LEADER	6,348,584	173.08	0	0.00	10,325,414	282.00	10,325,414	282.00
MAINTENANCE TECHNICIAN	1,109	0.04	0	0.00	0	0.00	0	0.00
INTER MAINTENANCE TECHNICIAN	7,390	0.24	0	0.00	0	0.00	0	0.00
SENIOR MAINTENANCE TECHNICIAN	7,643	0.21	0	0.00	0	0.00	0	0.00
SR STRUCTURAL STEEL PAINTER	142,751	5.12	258,990	9.00	0	0.00	0	0.00
SENIOR SUPPLY AGENT	20,042	0.67	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
TRAFFIC SYSTEMS SUPERVISOR	74,306	1.90	114,983	3.00	114,983	3.00	114,983	3.00
SENIOR OUTDOOR ADVERTISING TEC	67,183	1.92	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	1,089,979	31.50	1,181,323	33.15	1,181,323	33.15	1,181,323	33.15
CHIEF SERVICE ATTENDANT	136,525	4.99	141,604	5.00	141,604	5.00	141,604	5.00
SENIOR CREW WORKER-TPT	159,521	4.75	132,938	3.99	132,938	3.99	132,938	3.99
CREW WORKER-TPT	8,838	0.33	0	0.00	0	0.00	0	0.00
INTERMEDIATE CREW WORKER-TPT	29,834	0.89	16,903	0.48	16,903	0.48	16,903	0.48
CONST PROJECT OFFICE ASSISTANT	28,014	1.00	0	0.00	0	0.00	0	0.00
CLERK-TPT	13,017	0.47	0	0.00	0	0.00	0	0.00
SIGN PRODUCTION SUPERVISOR	0	0.00	39,168	1.00	39,168	1.00	39,168	1.00
INTERMEDIATE MAINTENANCE WRKR	12,892,267	457.33	13,832,060	466.75	13,832,060	466.75	13,832,060	466.75
MAINTENANCE SPECIALIST	6,473,488	184.20	9,972,454	273.00	0	0.00	0	0.00
BRIDGE MAINT CREW MEMBER	120,240	4.49	331,322	12.00	0	0.00	0	0.00
BRIDGE REPAIR SUPERVISOR	139,083	3.11	231,996	5.00	0	0.00	0	0.00
SPECIAL EQUIPMENT OPERATOR	233,322	6.19	352,960	9.00	0	0.00	0	0.00
SR BRIDGE MAINT CREW MEMBER	232,056	7.53	484,844	15.00	0	0.00	0	0.00
LOCAL MAINTENANCE SUPERVISOR	3,518,132	86.02	7,349,107	173.00	0	0.00	0	0.00
MAINT SUPERINTENDENT	4,172,884	81.30	4,121,263	77.00	4,121,263	77.00	4,121,263	77.00
MAINTENANCE WORKER	9,711,004	372.00	4,208,914	161.00	4,208,914	161.00	4,208,914	161.00
SENIOR MAINTENANCE WORKER	35,210,913	1,105.16	42,757,856	1,292.00	42,757,856	1,292.00	42,757,856	1,292.00
SIGNING & STRIPING CREW SUPERV	578,439	15.67	1,033,330	27.00	0	0.00	0	0.00
SIGNING & STRIPING SUPV	221,700	5.25	389,939	9.00	0	0.00	0	0.00
SERVICE ATTENDANT	63,019	2.52	101,120	4.00	101,120	4.00	101,120	4.00
BRIDGE INSPECTION CREW LEADER	82,467	2.36	145,975	4.00	0	0.00	0	0.00
SPECIAL MAINTENANCE SUPV	771,027	18.43	1,332,033	31.00	0	0.00	0	0.00
STRUCT STEEL PAINTER	49,646	1.94	130,022	5.00	0	0.00	0	0.00
STR STEEL PAINTING SUPV	76,291	2.18	161,374	4.00	0	0.00	0	0.00
WELDER	89,865	3.00	64,636	2.00	64,636	2.00	64,636	2.00
ASSISTANT TRAFFIC TECHNICIAN	67,565	2.85	21,265	0.92	21,265	0.92	21,265	0.92
BRIDGE REPAIR CREW LEADER	199,450	5.52	380,261	10.00	0	0.00	0	0.00
BR PAINTING CREW LEADER	61,634	2.07	153,881	5.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	4,034,600	93.43	6,755,494	147.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
ASST MAINTENANCE SUPERVISOR	3,241,638	84.65	5,274,142	133.00	0	0.00	0	0.00
BRIDGE INSPECTION CREW MEMB	84,755	2.90	147,659	5.00	0	0.00	0	0.00
BRIDGE INSPECTION CREW SUPV	111,523	2.64	171,953	4.00	0	0.00	0	0.00
SUPPLY AGENT	16,904	0.63	32,715	1.00	32,715	1.00	32,715	1.00
WAREHOUSE SUPPLY AGENT	50,564	1.71	0	0.00	0	0.00	0	0.00
CONSTRUCTION TECHNICIAN	10,376	0.39	0	0.00	0	0.00	0	0.00
SR CONSTRUCTION TECHNICIAN	21,201	0.52	33,923	1.00	33,923	1.00	33,923	1.00
OUTDOOR ADVERTISING TECH	49,649	1.71	127,483	4.00	127,483	4.00	127,483	4.00
INTER CONSTRUCTION TECH	35,407	1.04	0	0.00	0	0.00	0	0.00
INTER MATERIALS TECH	0	0.00	73,566	2.00	73,566	2.00	73,566	2.00
TRAFFIC TECHNICIAN	43,769	1.49	91,555	3.00	91,555	3.00	91,555	3.00
INTER TRAFFIC TECHNICIAN	213,909	6.88	99,050	3.00	99,050	3.00	99,050	3.00
SENIOR TRAFFIC TECHNICIAN	765,200	21.67	889,018	23.67	889,018	23.67	889,018	23.67
SECRETARY - TPT	4,430	0.16	0	0.00	0	0.00	0	0.00
SR ENGINEERING TECH-TPT/SS	11,740	0.30	0	0.00	0	0.00	0	0.00
MAINTENANCE SPECIALIST-TPT	95,537	2.43	120,135	2.88	120,135	2.88	120,135	2.88
BRIDGE INSPECTION TECH-TPT	23,761	0.46	24,969	0.48	24,969	0.48	24,969	0.48
URBAN TRAFFIC SUPERVISOR	0	0.00	0	0.00	120,869	2.00	120,869	2.00
GENL SPT, BRIDGE REPAIR	42,337	0.77	57,087	1.00	0	0.00	0	0.00
GENL SPT, STRUCT STEEL PAINT	29,496	0.61	50,017	1.00	0	0.00	0	0.00
ELECTRICIAN	1,470,144	39.40	2,011,175	51.00	2,011,175	51.00	2,011,175	51.00
ELECTRICIAN ASSISTANT	564,427	18.13	162,120	5.00	162,120	5.00	162,120	5.00
BRIDGE INSPECTION TECH	273,062	5.52	311,668	6.00	311,668	6.00	311,668	6.00
MECHANIC-TPT	88,373	2.08	25,201	0.57	25,201	0.57	25,201	0.57
INT TRAFFIC SPECIALIST-TPT	43,585	0.84	24,969	0.48	24,969	0.48	24,969	0.48
ADMINISTRATIVE TECHNICIAN-TPT	12,493	0.43	0	0.00	0	0.00	0	0.00
SR SIGNAL & LIGHTING ELECT	1,907,720	44.37	1,532,271	33.00	1,532,271	33.00	1,532,271	33.00
URBAN TRAFFIC SUPERVISOR	117,160	2.00	120,869	2.00	0	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	1,166,577	27.18	1,419,073	31.50	1,419,073	31.50	1,419,073	31.50
AUTOMATION LIAISON ANALYST	116,804	3.00	121,191	3.00	121,191	3.00	121,191	3.00
MECHANIC SUPERVISOR	989,234	21.96	990,369	21.00	990,369	21.00	990,369	21.00
FIELD MECHANIC	2,960,575	77.26	3,250,670	80.00	3,250,670	80.00	3,250,670	80.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
CENTRAL OFFICE SHOP SUPERVISOR	48,423	0.91	0	0.00	0	0.00	0	0.00
MECHANIC HELPER	74,747	2.73	54,811	2.00	54,811	2.00	54,811	2.00
SHOP MECHANIC	853,899	25.01	993,169	28.00	993,169	28.00	993,169	28.00
AUTO BODY MECHANIC	35,955	1.00	0	0.00	0	0.00	0	0.00
EQUIPMENT SPECIALIST	4,113,448	101.62	4,008,235	94.00	4,008,235	94.00	4,008,235	94.00
TRAFFIC SPECIALIST	382,957	9.79	157,633	4.00	157,633	4.00	157,633	4.00
TRAFFIC SUPERVISOR	635,036	13.49	643,809	13.00	643,809	13.00	643,809	13.00
TRAFFIC OPERATIONS SUPERVISOR	241,480	4.85	263,849	5.00	263,849	5.00	263,849	5.00
OUTDOOR ADVERT PERMIT SPEC	214,334	5.62	234,529	6.00	234,529	6.00	234,529	6.00
OUTREACH COORDINATOR	91,283	1.77	56,752	1.07	56,752	1.07	56,752	1.07
HWY SAFETY PROG ADMINISTRATOR	51,314	1.00	52,933	1.00	52,933	1.00	52,933	1.00
TRANSPORTATION PLANNING SPECIA	54,285	1.00	0	0.00	0	0.00	0	0.00
SR ADMIN PROFESSIONAL-TPT	5,744	0.12	0	0.00	0	0.00	0	0.00
SYSTEM MANAGEMENT SPECIALIST	106,329	2.72	118,891	3.45	118,891	3.45	118,891	3.45
OUTDOOR ADVERTISING MANAGER	47,870	0.92	59,900	1.00	59,900	1.00	59,900	1.00
TRAFFIC COMMUNICATION COORD	51,314	1.00	52,935	1.00	52,935	1.00	52,935	1.00
DIST INFORMATION SYSTM MANAGER	0	0.00	104,034	2.00	104,034	2.00	104,034	2.00
SR OUTDOOR ADVER PERMIT SPEC	67,495	1.59	87,410	2.00	87,410	2.00	87,410	2.00
INTER SYSTEM MANAGEMENT SPECIA	109,374	2.63	132,799	3.00	132,799	3.00	132,799	3.00
SR COMMUNITY RELATIONS SPECIAL	34,998	0.79	50,017	1.00	50,017	1.00	50,017	1.00
ROADSIDE MANAGEMENT SUPV	57,460	1.00	60,159	1.00	60,159	1.00	60,159	1.00
INTERM FINANCIAL SERV SPECIALI	45,150	1.02	42,123	1.01	42,123	1.01	42,123	1.01
PLANNING DATA SYS COORD	0	0.00	58,179	1.00	58,179	1.00	58,179	1.00
ROADSIDE SUPERVISOR	215,873	5.49	314,307	8.00	314,307	8.00	314,307	8.00
ROADSIDE MANAGER	286,712	6.54	271,026	6.00	271,026	6.00	271,026	6.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	166,883	3.00	166,883	3.00	166,883	3.00
SR SYSTEM MANAGEMENT SPECIALIS	399,062	8.42	369,815	7.50	369,815	7.50	369,815	7.50
SYST MGMT SUPPORT SERVICES MGR	51,344	1.00	52,935	1.00	52,935	1.00	52,935	1.00
ROADSIDE MANAGEMENT SPEC	101,175	2.07	101,737	2.00	101,737	2.00	101,737	2.00
TECHNICAL SUPPORT ENGINEER	481,807	6.79	676,604	9.00	676,604	9.00	676,604	9.00
SPRVING BRIDGE INSPECTION EN	75,072	1.00	73,103	1.00	73,103	1.00	73,103	1.00
TRAFFIC LIAISON ENGINEER	215,673	3.17	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
SENIOR PAVEMENT SPECIALIST	53,571	1.01	0	0.00	0	0.00	0	0.00
TRAFFIC CENTER MANAGER	0	0.00	137,185	2.00	137,185	2.00	137,185	2.00
TRAFFIC MNGMNT & OPERATION ENG	90,635	1.58	112,014	2.00	112,014	2.00	112,014	2.00
TRAFFIC SAFETY ENGINEER	55,297	1.00	0	0.00	0	0.00	0	0.00
STANDARDS SPECIALIST	66,977	1.23	0	0.00	0	0.00	0	0.00
DISTRICT MAINTENANCE ENGINEER	519,142	6.98	0	0.00	0	0.00	0	0.00
ASST DIST MAINTENANCE ENGINEER	63,622	1.07	0	0.00	0	0.00	0	0.00
ASST DIST MAINT & TRAFF ENGINE	78,078	1.29	0	0.00	0	0.00	0	0.00
DISTRICT MAINT & TRAFFIC ENGIN	218,261	2.96	0	0.00	0	0.00	0	0.00
STATEWIDE INCIDENT RESPONSE CO	46,446	0.79	0	0.00	0	0.00	0	0.00
PVMT MGMT ENGR, DATA COLLECT	0	0.00	105,946	2.00	105,946	2.00	105,946	2.00
TRANSPORTATION PROJECT MGR	0	0.00	62,845	1.00	62,845	1.00	62,845	1.00
AREA ENGINEER	1,857,245	27.79	2,373,290	36.00	2,373,290	36.00	2,373,290	36.00
DISTRICT TRAFFIC ENGINEER	439,529	6.00	1,091,826	15.00	1,091,826	15.00	1,091,826	15.00
DISTRICT BRIDGE ENGINEER	355,295	5.67	334,884	5.00	334,884	5.00	334,884	5.00
INT TR STUDIES SPECIALIST	426,845	9.32	380,555	8.00	380,555	8.00	380,555	8.00
STATE BRIDGE MAINTENANCE ENG	77,690	1.00	78,939	1.00	78,939	1.00	78,939	1.00
TRAFFIC OPERATIONS ENGINEER	635,313	10.58	537,351	9.00	537,351	9.00	537,351	9.00
TECHNICAL SUPPORT ENGRN-TPT	29,562	0.46	0	0.00	0	0.00	0	0.00
ASSISTANT STATE TRAFFIC ENGR	73,059	1.00	73,103	1.00	73,103	1.00	73,103	1.00
CONSTRUCTION INSPECTOR	37,419	1.00	0	0.00	0	0.00	0	0.00
TRANSP PROJECT DESIGNER	0	0.00	56,643	1.00	56,643	1.00	56,643	1.00
SENIOR TRAFFIC STUDIES SPECIAL	1,498,897	29.65	1,852,296	35.00	1,852,296	35.00	1,852,296	35.00
SIGN & MARKING ENGINEER	56,133	1.00	0	0.00	0	0.00	0	0.00
SIGNAL & LIGHTING ENGR	23,888	0.42	60,159	1.00	60,159	1.00	60,159	1.00
TRAFFIC STUDIES & CORR ENGR	9,408	0.17	0	0.00	0	0.00	0	0.00
TRAFFIC STUDIES SPECIALIST	555,190	13.31	341,850	8.00	341,850	8.00	341,850	8.00
BRIDGE INSPECTION ENGINEER	144,668	2.63	117,592	2.00	117,592	2.00	117,592	2.00
BRIDGE INSPECTION INTERN	4,707	0.19	12,051	0.48	12,051	0.48	12,051	0.48
GENERAL LABORER	3,953	0.18	0	0.00	0	0.00	0	0.00
STATE MAINTENANCE ENGINEER	92,624	1.00	95,559	1.00	95,559	1.00	95,559	1.00
HIGHWAY SAFETY DIRECTOR	92,624	1.00	91,060	1.00	91,060	1.00	91,060	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
STATE TRAFFIC ENGINEER	92,624	1.00	98,747	1.00	98,747	1.00	98,747	1.00
SEASONAL BRIDGE MT WORKER	158,698	6.31	0	0.00	0	0.00	0	0.00
MECHANIC INTERN	12,090	0.71	0	0.00	0	0.00	0	0.00
MAINTENANCE INTERN	0	0.00	3,474	0.14	3,474	0.14	3,474	0.14
COMMUNITY RELATIONS INTERN	5,354	0.27	0	0.00	0	0.00	0	0.00
SUMMER LABORER	3,447	0.23	6,749	0.48	6,749	0.48	6,749	0.48
TRAFFIC INTERN	44,400	1.98	43,238	1.88	43,238	1.88	43,238	1.88
ROADSIDE MANAGEMENT INTERN	13,528	0.76	6,026	0.24	6,026	0.24	6,026	0.24
PROJECT DIRECTOR	260	0.00	0	0.00	0	0.00	0	0.00
SEASONAL MAINTENANCE WORKER	7,672,604	305.30	10,044,428	394.51	10,044,428	333.56	10,044,428	333.56
SUMMER MAINTENANCE LABORER	18,199	1.20	75,882	3.83	75,882	3.83	75,882	3.83
EMERGENCY MAINT EQUIP OPERAT	498,510	18.39	237,162	9.35	237,162	9.35	237,162	9.35
CONSTRUCTION INTERN	2,009	0.07	0	0.00	0	0.00	0	0.00
DESIGN INTERN	2,360	0.09	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	3,621,701	0.11	3,621,701	0.11	3,621,701	0.11
TOTAL - PS	139,960,511	4,071.79	146,966,146	4,029.20	146,966,146	3,968.25	146,966,146	3,968.25
TRAVEL, IN-STATE	1,214,252	0.00	1,298,045	0.00	1,298,045	0.00	1,298,045	0.00
TRAVEL, OUT-OF-STATE	69,924	0.00	48,383	0.00	48,383	0.00	48,383	0.00
FUEL & UTILITIES	5,473,184	0.00	5,526,561	0.00	5,526,561	0.00	5,526,561	0.00
SUPPLIES	128,198,771	0.00	110,015,307	0.00	110,015,307	0.00	110,015,307	0.00
PROFESSIONAL DEVELOPMENT	382,824	0.00	231,947	0.00	231,947	0.00	231,947	0.00
COMMUNICATION SERV & SUPP	1,590,645	0.00	1,566,665	0.00	1,566,665	0.00	1,566,665	0.00
PROFESSIONAL SERVICES	10,575,447	0.00	19,182,652	0.00	19,182,652	0.00	19,182,652	0.00
JANITORIAL SERVICES	4,912,777	0.00	4,393,997	0.00	4,393,997	0.00	4,393,997	0.00
M&R SERVICES	2,308,805	0.00	2,019,605	0.00	2,019,605	0.00	2,019,605	0.00
COMPUTER EQUIPMENT	427,396	0.00	431,652	0.00	431,652	0.00	431,652	0.00
MOTORIZED EQUIPMENT	281,300	0.00	112,068	0.00	112,068	0.00	112,068	0.00
OFFICE EQUIPMENT	115,751	0.00	91,401	0.00	91,401	0.00	91,401	0.00
OTHER EQUIPMENT	8,864,691	0.00	5,908,445	0.00	5,908,445	0.00	5,908,445	0.00
PROPERTY & IMPROVEMENTS	7,591,387	0.00	10,137,146	0.00	10,137,146	0.00	10,137,146	0.00
REAL PROPERTY RENTALS & LEASES	17,064	0.00	4,097	0.00	4,097	0.00	4,097	0.00
EQUIPMENT RENTALS & LEASES	2,695,288	0.00	4,745,096	0.00	4,745,096	0.00	4,745,096	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
MISCELLANEOUS EXPENSES	2,826,136	0.00	15,599,306	0.00	15,599,306	0.00	15,599,306	0.00
TOTAL - EE	177,545,642	0.00	181,312,373	0.00	181,312,373	0.00	181,312,373	0.00
PROGRAM DISTRIBUTIONS	737,059	0.00	400,000	0.00	400,000	0.00	400,000	0.00
DEBT SERVICE	15,989	0.00	200	0.00	200	0.00	200	0.00
REFUNDS	914,129	0.00	969,287	0.00	969,287	0.00	969,287	0.00
TOTAL - PD	1,667,177	0.00	1,369,487	0.00	1,369,487	0.00	1,369,487	0.00
GRAND TOTAL	\$319,173,330	4,071.79	\$329,648,006	4,029.20	\$329,648,006	3,968.25	\$329,648,006	3,968.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$365,876	7.35	\$396,118	8.30	\$396,118	8.30	\$396,118	8.30
OTHER FUNDS	\$318,807,454	4,064.44	\$329,251,888	4,020.90	\$329,251,888	3,959.95	\$329,251,888	3,959.95

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGHWAY SAFETY GRANTS								
CORE								
TRAVEL, IN-STATE	31,912	0.00	18,330	0.00	18,330	0.00	18,330	0.00
TRAVEL, OUT-OF-STATE	4,144	0.00	14,394	0.00	14,394	0.00	14,394	0.00
SUPPLIES	199,951	0.00	393,603	0.00	393,603	0.00	393,603	0.00
PROFESSIONAL DEVELOPMENT	9,030	0.00	16,869	0.00	16,869	0.00	16,869	0.00
PROFESSIONAL SERVICES	675,716	0.00	562,290	0.00	562,290	0.00	562,290	0.00
REAL PROPERTY RENTALS & LEASES	499	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	610	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,793	0.00	16,869	0.00	16,869	0.00	16,869	0.00
TOTAL - EE	938,655	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00
PROGRAM DISTRIBUTIONS	31,193,776	0.00	17,031,645	0.00	17,031,645	0.00	17,031,645	0.00
REFUNDS	50,035	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	31,243,811	0.00	17,031,645	0.00	17,031,645	0.00	17,031,645	0.00
GRAND TOTAL	\$32,182,466	0.00	\$18,054,000	0.00	\$18,054,000	0.00	\$18,054,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$32,182,466	0.00	\$18,054,000	0.00	\$18,054,000	0.00	\$18,054,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SAFETY ASSIST								
CORE								
TRAVEL, IN-STATE	23,210	0.00	400	0.00	400	0.00	400	0.00
TRAVEL, OUT-OF-STATE	2,552	0.00	800	0.00	800	0.00	800	0.00
SUPPLIES	17,536	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,560	0.00	9,500	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL SERVICES	3,113	0.00	4,300	0.00	4,300	0.00	4,300	0.00
COMPUTER EQUIPMENT	186	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	55,157	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM DISTRIBUTIONS	1,346,435	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL - PD	1,346,435	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
GRAND TOTAL	\$1,401,592	0.00	\$1,115,000	0.00	\$1,115,000	0.00	\$1,115,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,401,592	0.00	\$1,115,000	0.00	\$1,115,000	0.00	\$1,115,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFE ROUTES TO SCHOOL								
CORE								
TRAVEL, IN-STATE	4,341	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	166	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	1,899	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	937	0.00	200	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	218	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	8,393	0.00	1,881,600	0.00	1,881,600	0.00	1,881,600	0.00
OFFICE EQUIPMENT	0	0.00	700	0.00	700	0.00	700	0.00
OTHER EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
REAL PROPERTY RENTALS & LEASES	530	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,866	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	19,350	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$19,350	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,350	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

PROGRAM DESCRIPTION

Department of Transportation**Maintenance****Program is found in the following core budget(s): Maintenance****1. What does this program do?**

These appropriations represent funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges and safe and efficient traffic operations on the highway system.

The maintenance appropriations provide the public with a safe transportation system through prompt emergency response such as removal of snow and ice. In addition, these appropriations provide for continual monitoring of safety issues. The appropriations address the operations, restoration and preservation of roadways, bridges and facilities such as interstate rest areas. Mowing, litter pick-up and various other activities are supported by the appropriations. Also, this core request will ensure safe and efficient movement of people and goods by funding roadway visibility items such as signing, striping and other traffic-control devices used throughout the state. The appropriations also support programs to improve the flow of traffic and relieve congestion.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

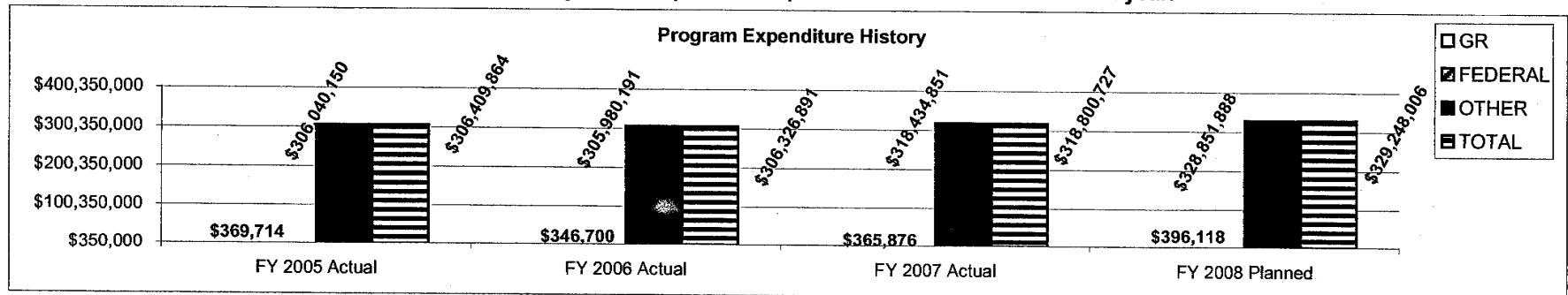
Article IV, Section 30(b), MO Constitution and 226.220 RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

State Road Fund (0320) and State Hwys and Transportation Dept. Fund (0644)

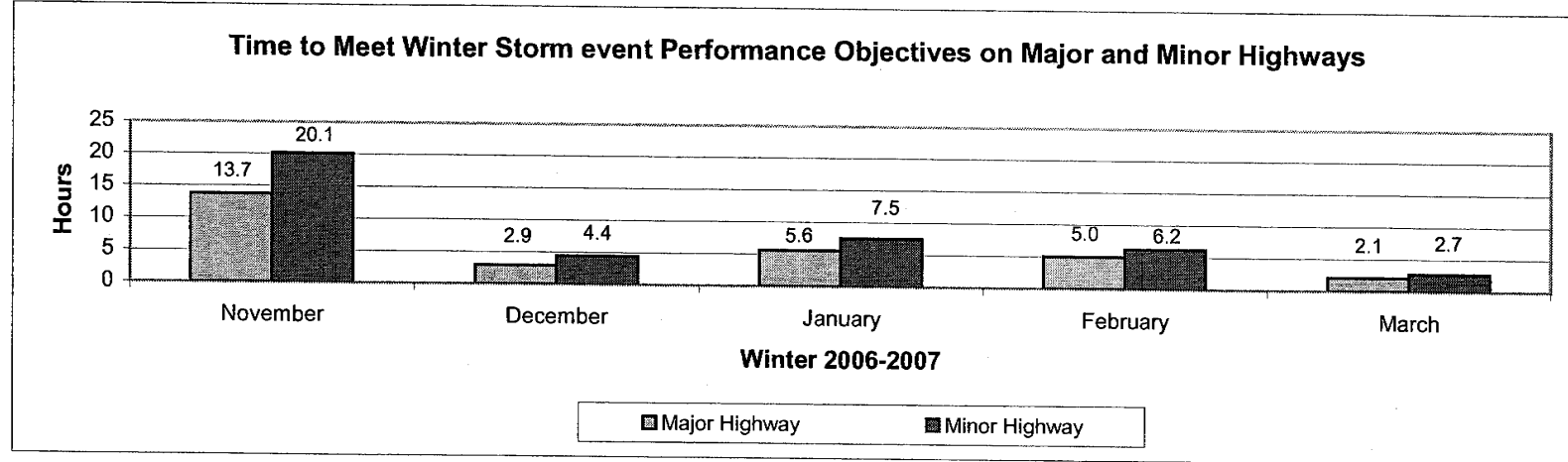
PROGRAM DESCRIPTION

Department of Transportation

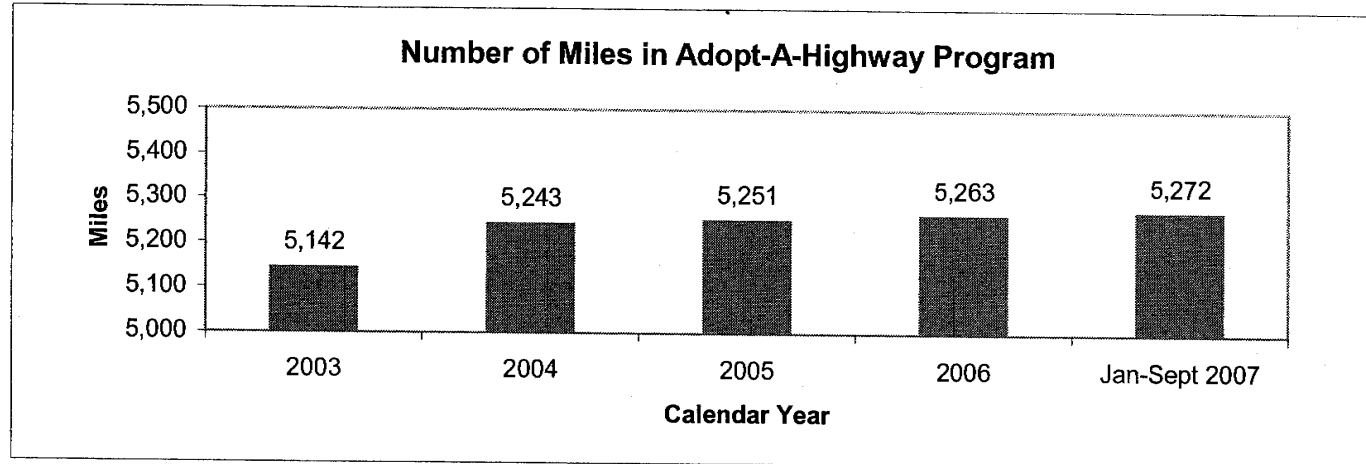
Maintenance

Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

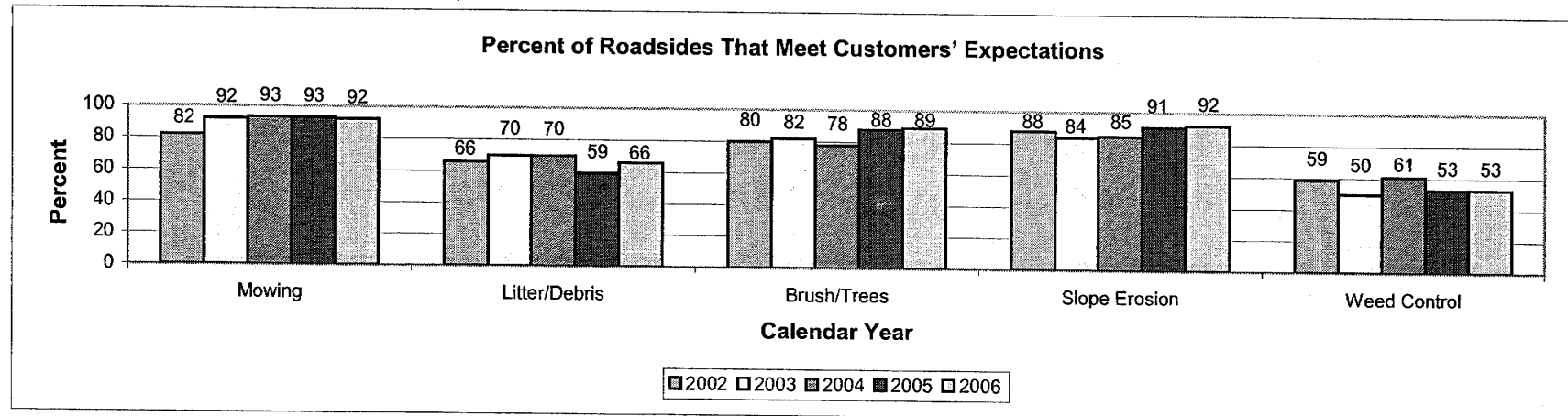
Maintenance

Program is found in the following core budget(s): Maintenance

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department of Transportation

Highway Safety Grants

Program is found in the following core budget(s): Maintenance

1. What does this program do?

This program is for various Highway Safety grant programs. Grant funding is designated specifically for behavioral traffic safety programs. The goal is for the funding to help reduce death, injury and property damage.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23 USC 400-411

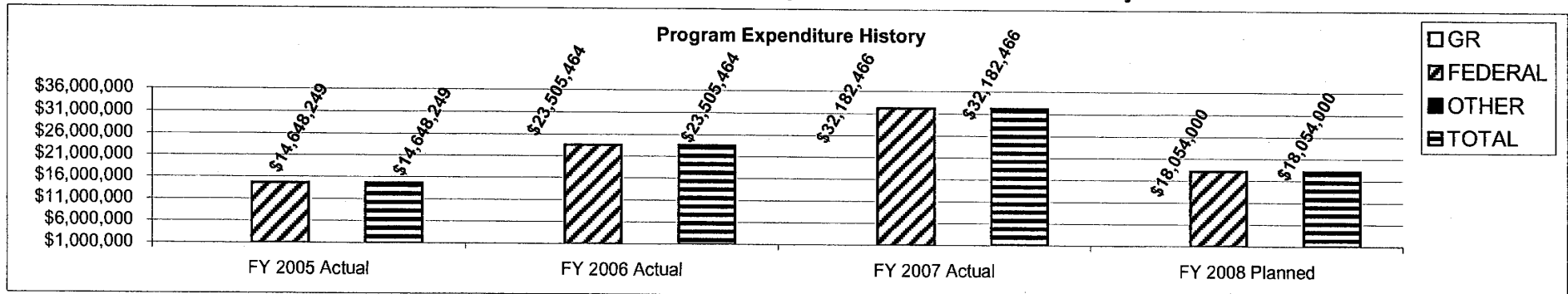
3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide 20% match of cash or in-kind.

4. Is this a federally mandated program? If yes, please explain.

Pursuant to Title 23 USC Section 154 (Alcohol Open Container Grant), a transfer of funds is required due to Missouri not having an open container law in accordance with federal guidelines.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

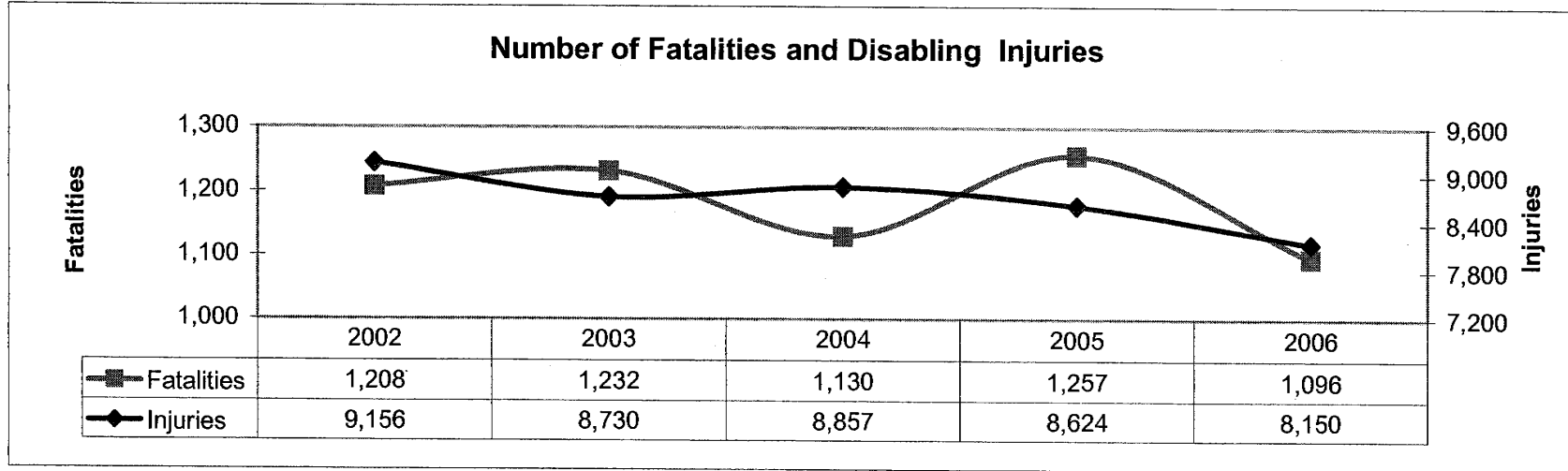
PROGRAM DESCRIPTION

Department of Transportation

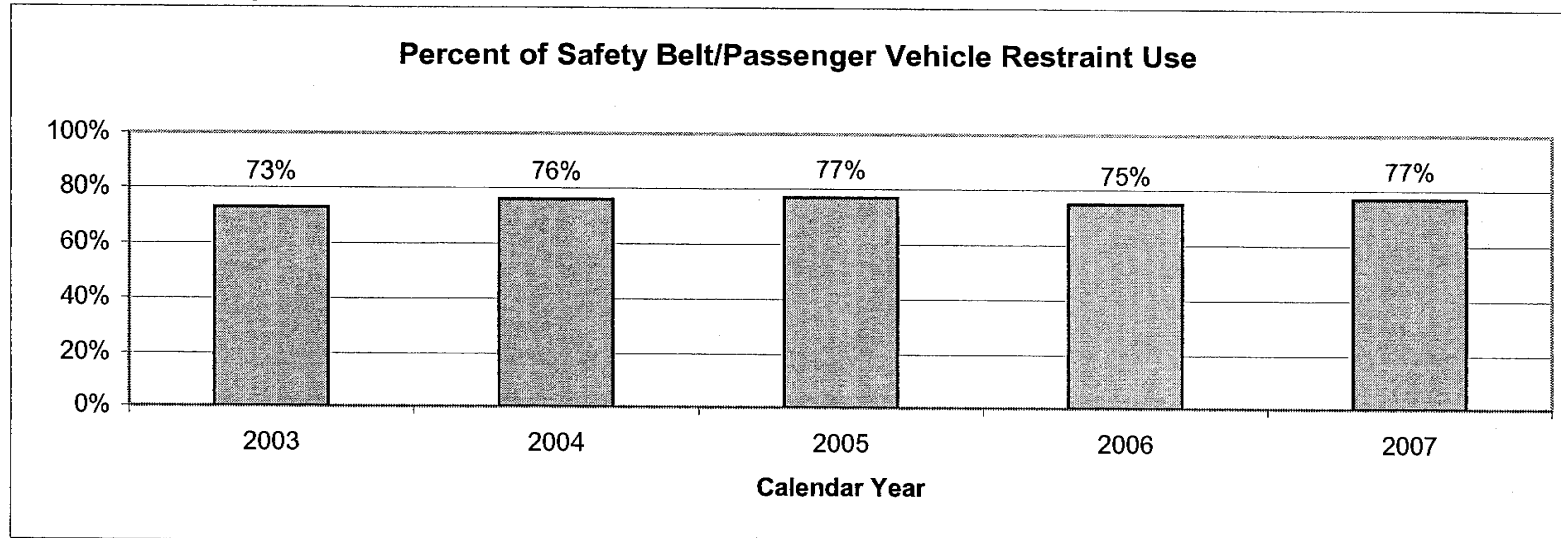
Highway Safety Grants

Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Highway Safety Grants

Program is found in the following core budget(s): Maintenance

7c. Provide the number of clients/individuals served, if applicable.

State population - 5.5 million

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Transportation

Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

The Motor Carrier Safety Assistance Program (MCSAP) focuses on the development and implementation of programs to enforce rules, regulations, standards and orders applicable to commercial motor vehicle safety. Programs implemented include roadside inspections of all commercial motor vehicles (CMVs), compliance reviews, motor coach inspections, safety compliance audits, CMV traffic enforcement, traffic enforcement of passenger vehicles around CMVs, data collection and reporting, public information and education, drug interdiction and CDL skills testing compliance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 311-317

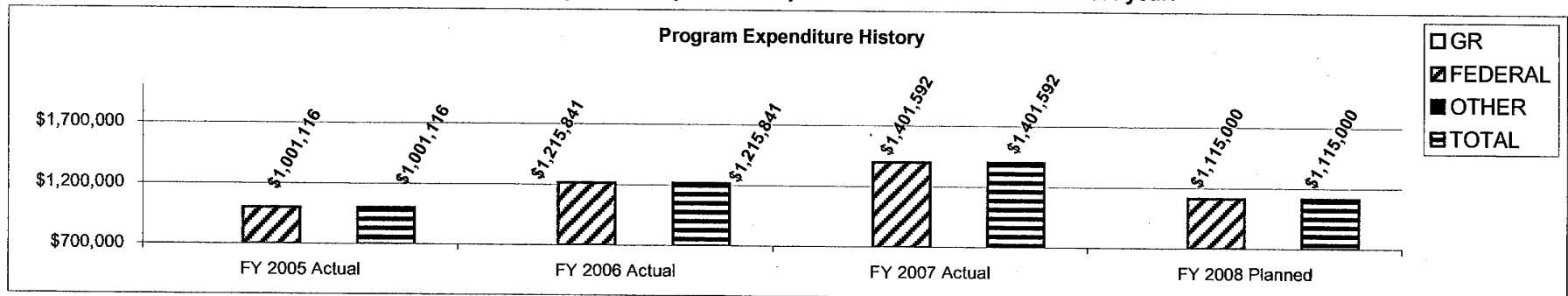
3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide 20% match of cash or in-kind.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

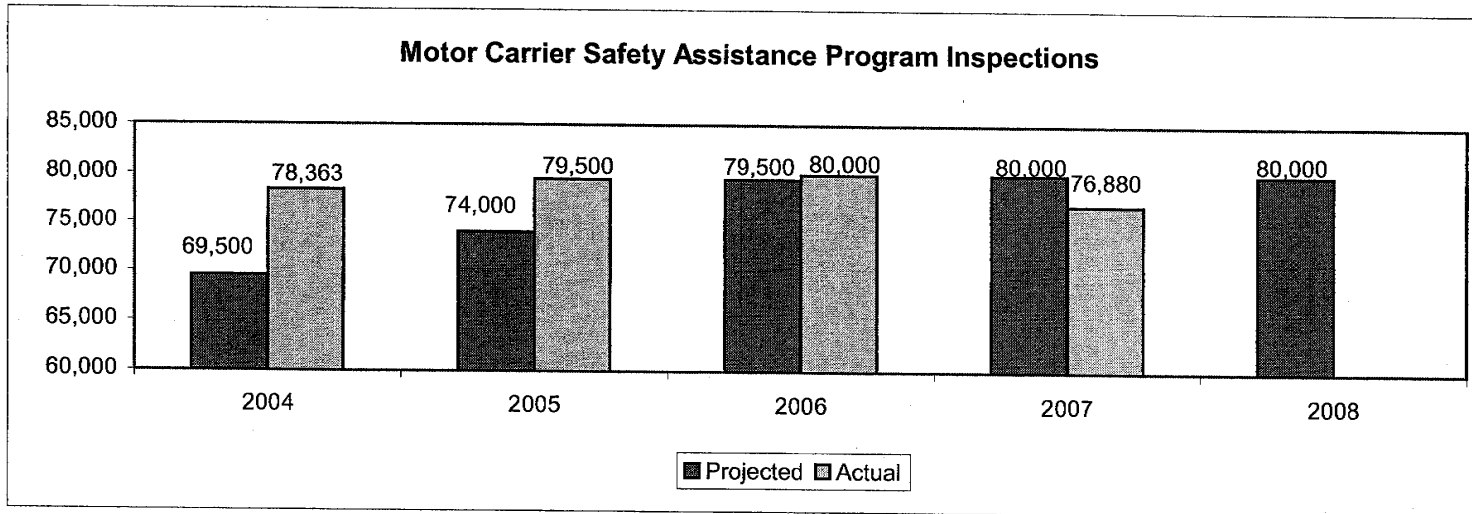
PROGRAM DESCRIPTION

Department of Transportation

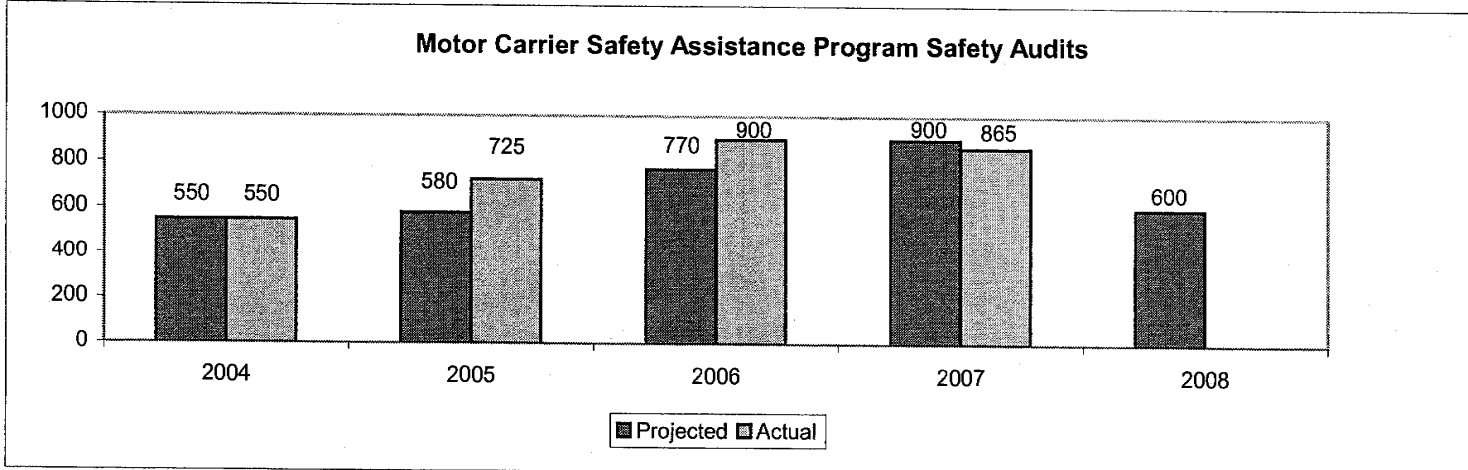
Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Transportation

Motorcycle Safety Training Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

MoDOT's Highway Safety Division administers the funds deposited in the Motorcycle Safety Trust Fund. These funds are used to fund the Motorcycle Safety Training Program. State statute requires a \$1 surcharge from all criminal cases, including violations of county ordinances, be deposited into the trust fund. Increased revenues from traffic fines has allowed for an increase in motorcycle safety training offered through the University of Central Missouri.

At the end of FY 2007, 4,621 individuals received training on various motorcycle training courses such as basic and advanced riding training, motorcycle inspection and care, instructor training and professional development. In addition, there are now 27 training sites and 152 instructors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

302.137 RSMo

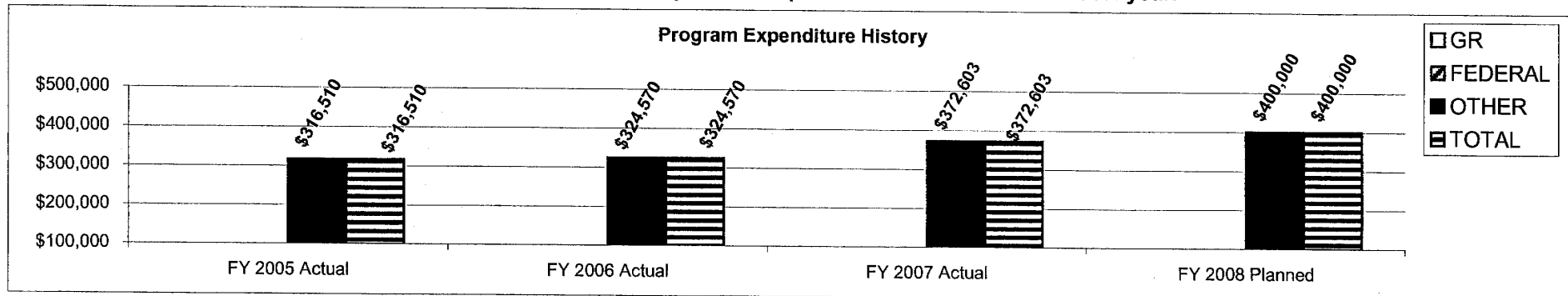
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Motorcycle Safety Trust Fund (0246)

PROGRAM DESCRIPTION

Department of Transportation

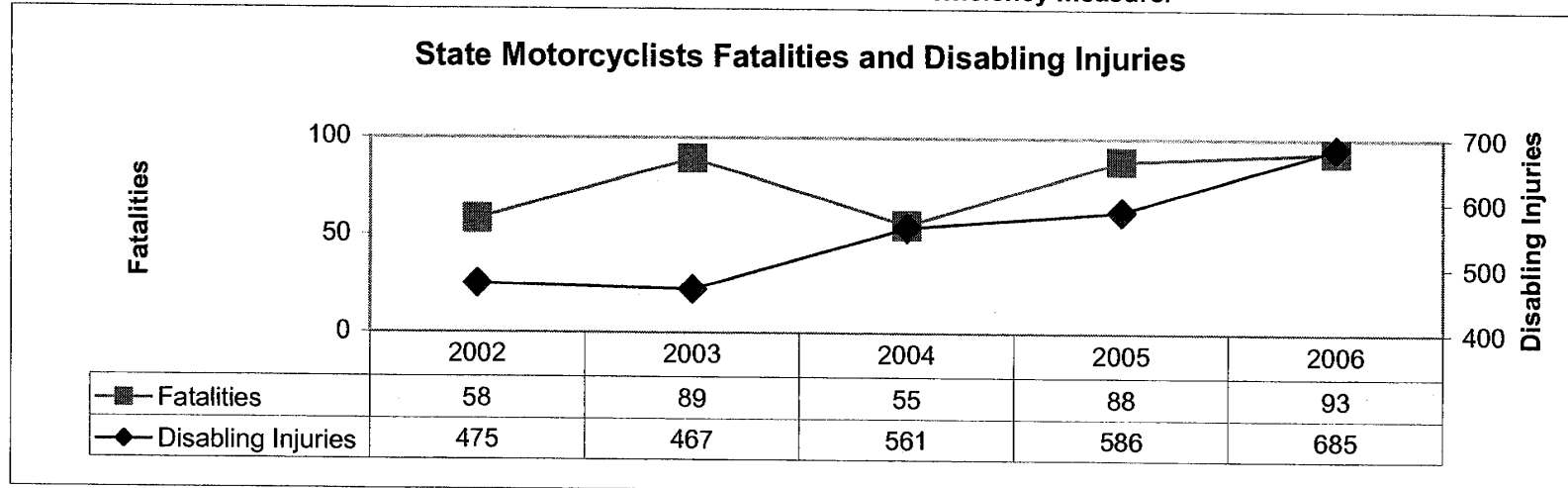
Motorcycle Safety Training Program

Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

There are approximately 122,000 registered motorcycles in the state.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Transportation

Safe Routes To School Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

The purpose of the Safe Routes to School program is to enable and encourage children, including those with disabilities, to walk and bicycle to school; to make bicycling and walking to school safer and more appealing to children; and to facilitate the planning, development and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption and air pollution in the vicinity of schools.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23 US 400-411

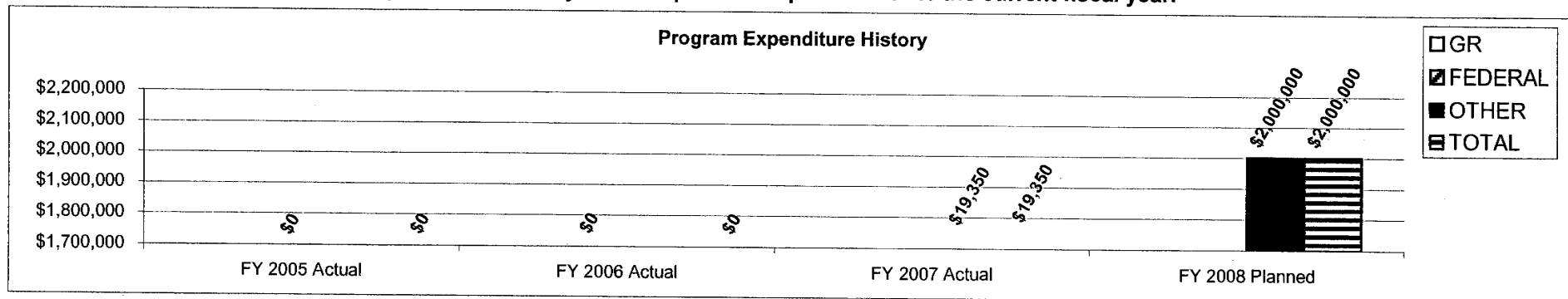
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The Safe Routes to School program must use an apportionment of the funding received to fund a full-time coordinator position for the program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320)

PROGRAM DESCRIPTION

Department of Transportation

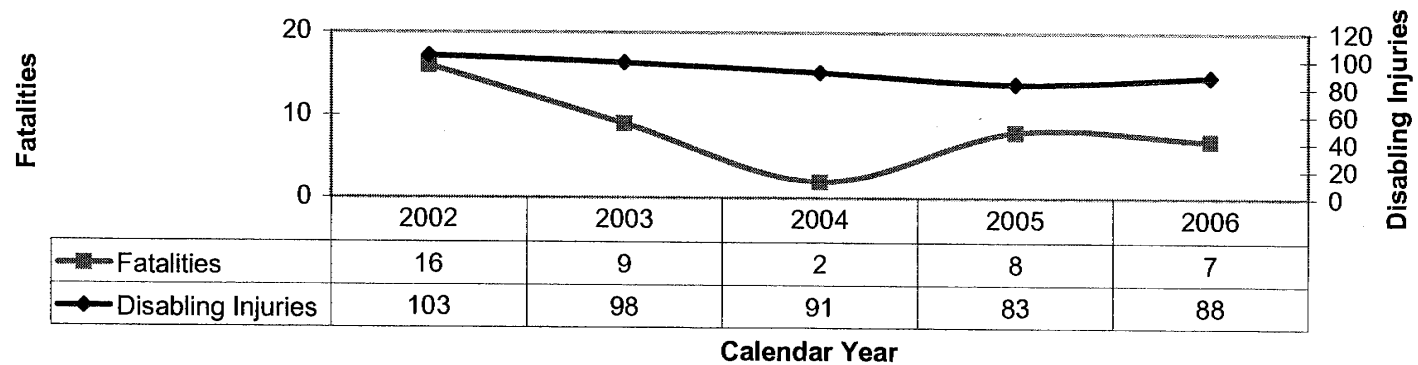
Safe Routes To School Program

Program is found in the following core budget(s): Maintenance

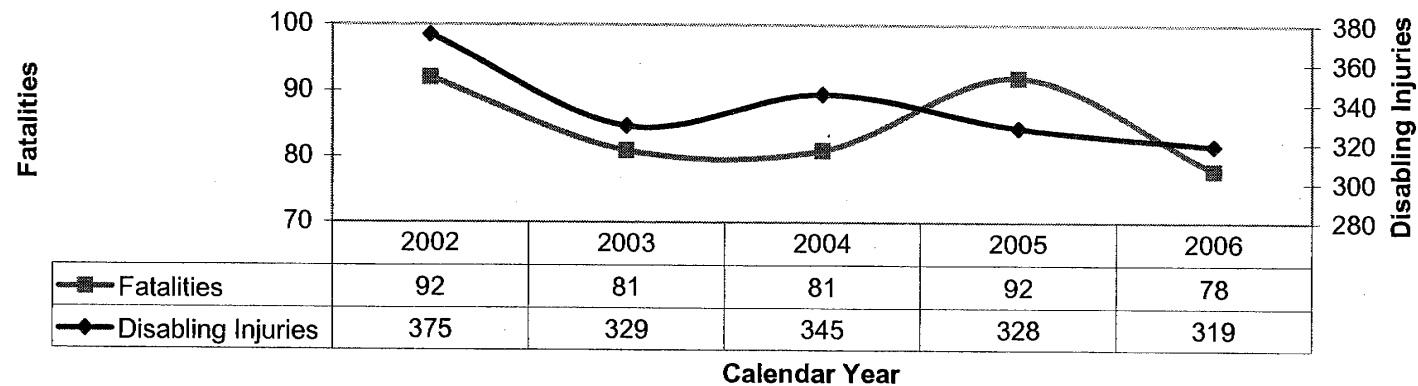
7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Number of Bicycle Fatalities and Disabling Injuries



Number of Pedestrian Fatalities and Disabling Injuries



PROGRAM DESCRIPTION

Department of Transportation

Safe Routes To School Program

Program is found in the following core budget(s): Maintenance

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 11 OF 24

Department of Transportation					Budget Unit: Maintenance				
Division: Maintenance									
DI Name: Maintenance E&E Expansion					DI# 1605007				
1. AMOUNT OF REQUEST									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$5,000	\$22,032,180	\$22,037,180 E	EE	\$0	\$5,000	\$22,032,180	\$22,037,180 E
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$5,000	\$22,032,180	\$22,037,180	Total	\$0	\$5,000	\$22,032,180	\$22,037,180
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Article IV, Section 30(b) MO Constitution									
<p>The increase covers costs associated with guard cable and guardrail repairs, maintaining reflective striping on the roads and maintaining signals and signs. Guard cable repairs are for repairs of the guard cable that have been placed in the medians of many interstates. When an accident occurs within the median, the cables prevent the vehicles from entering the lanes going the opposite direction. Repairs are made as quickly as possible to prevent vehicles from crossing the median in future incidents. Also, an increase is requested for pavement marking materials, which increase the visibility of the lanes of the roadways.</p> <p>An increase in the Highway Safety federal expense and equipment appropriation is needed to better reflect projected expenditures for fiscal year 2009.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									

NEW DECISION ITEM

RANK: 11 OF 24

Department of Transportation					Budget Unit: <u>Maintenance</u>				
Division: Maintenance									
DI Name: Maintenance E&E Expansion					DI# 1605007				

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An expansion of \$22,032,180 is requested to increase the expense and equipment appropriation in the State Road fund. Also, an expansion of \$5,000 is requested to better reflect projected expenditures.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req FTE	Dept Req TOTAL DOLLARS	Dept Req FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
						\$0		\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
190				\$5,000		\$11,725,100		\$11,730,100		\$0
400						\$8,352,896		\$8,352,896		\$0
740						\$1,954,184		\$1,954,184		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$5,000		\$22,032,180		\$22,037,180		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$5,000	0.0	\$22,032,180	0.0	\$22,037,180	0.0	\$0

NEW DECISION ITEM

RANK: 11 OF 24

Department of Transportation		Budget Unit: <u>Maintenance</u>								
Division: Maintenance										
DI Name: Maintenance E&E Expansion		DI# 1605007								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
100						\$0		\$0	0.0	
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
190				\$5,000		\$11,725,100		\$11,730,100		\$0
400						\$8,352,896		\$8,352,896		\$0
740						\$1,954,184		\$1,954,184		\$0
								\$0		\$0
Total EE		\$0		\$5,000		\$22,032,180		\$22,037,180		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$5,000	0.0	\$22,032,180	0.0	\$22,037,180	0.0	\$0

NEW DECISION ITEM
RANK: 11 OF 24

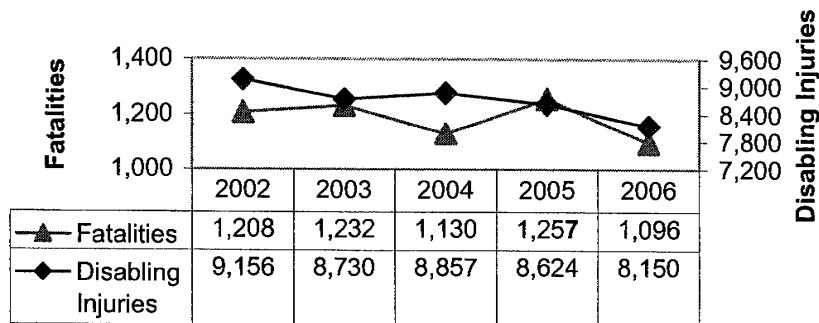
Department of Transportation

Budget Unit: MaintenanceDivision: MaintenanceDI Name: Maintenance E&E ExpansionDI# 1605007

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

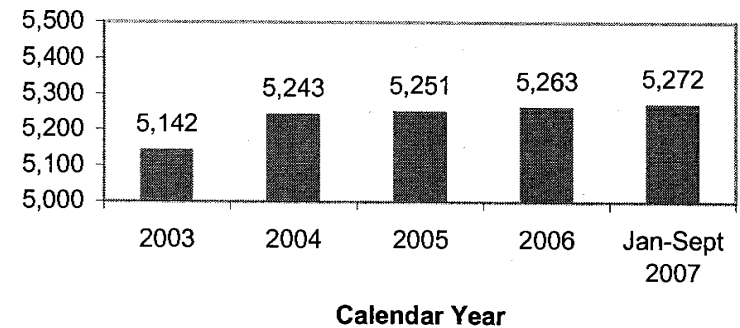
6a. Provide an effectiveness measure.

Fatalities and Disabling Injuries



6b. Provide an efficiency measure.

Number of Mile in Adopt-A-Highway Program

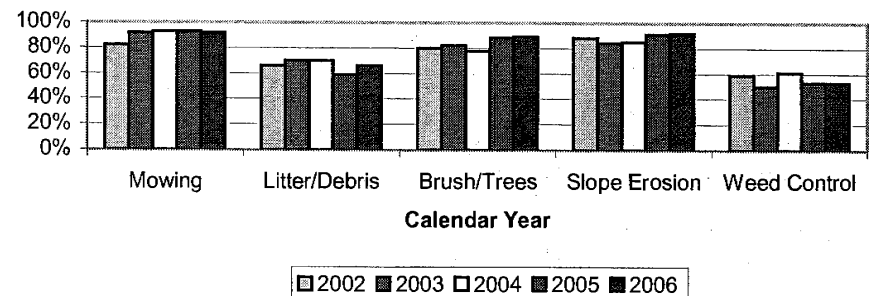


6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

Percent of Roadsides That Meet Customers' Expectations



NEW DECISION ITEM
RANK: 11 OF 24

Department of Transportation	Budget Unit: <u>Maintenance</u>
Division: <u>Maintenance</u>	
DI Name: <u>Maintenance E&E Expansion</u>	DI# <u>1605007</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Enhance work zone safety.</p> <p>Implement a pavement rehabilitation program to improve the conditions of roads.</p> <p>Rehabilitate or replace bridges in poor or very poor condition, emphasizing bridges in very poor condition.</p> <p>Reduce motorist delays in work zones.</p> <p>Manage the STIP to stay within budget.</p> <p>Redistribute MoDOT staff and resources to effectively deliver the STIP.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
Expansion of Maintenance E&E - 1605007								
SUPPLIES	0	0.00	0	0.00	11,730,100	0.00	11,730,100	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,352,896	0.00	8,352,896	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,954,184	0.00	1,954,184	0.00
TOTAL - EE	0	0.00	0	0.00	22,037,180	0.00	22,037,180	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,037,180	0.00	\$22,037,180	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$22,032,180	0.00	\$22,032,180	0.00

NEW DECISION ITEM

RANK: 9 OF 24

Department of Transportation		Budget Unit: <u>Maintenance</u>
Division: Maintenance		
DI Name: National Highway Safety Grant	DI# 1605005	

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$11,946,000	\$0	\$11,946,000	PSD	\$0	\$11,946,000	\$0	\$11,946,000
Total	\$0	\$11,946,000	\$0	\$11,946,000	Total	\$0	\$11,946,000	\$0	\$11,946,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Title 23 USC 400-411

This program is for various Highway Safety grant programs. Grant funding is designated specifically for behavioral traffic safety programs. The funding is designed to reduce death, injury and property damage on the state highway system.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM
RANK: 9 OF 24

Department of Transportation				Budget Unit: <u>Maintenance</u>																																																																																																																																																															
Division: <u>Maintenance</u>																																																																																																																																																																			
DI Name: <u>National Highway Safety Grant</u>				DI# <u>1605005</u>																																																																																																																																																															
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The expansion of \$11,946,000 is being requested to cover projected expenditures.</p>																																																																																																																																																																			
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Object Class</th> <th>Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td>\$11,946,000</td> <td></td> <td></td> <td></td> <td>\$11,946,000</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total PSD</td> <td></td> <td>\$0</td> <td></td> <td>\$11,946,000</td> <td></td> <td>\$0</td> <td></td> <td>\$11,946,000</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$11,946,000</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$11,946,000</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>										Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS									\$0	0.0										\$0	0.0	\$0	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0	Total EE		\$0		\$0		\$0		\$0		\$0	Program Distributions				\$11,946,000				\$11,946,000		\$0	Total PSD		\$0		\$11,946,000		\$0		\$11,946,000		\$0	Grand Total		\$0	0.0	\$11,946,000	0.0	\$0	0.0	\$11,946,000	0.0	\$0
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																																									
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Grand Total		\$0	0.0	\$11,946,000	0.0	\$0	0.0	\$11,946,000	0.0	\$0																																																																																																																																																									

NEW DECISION ITEM
RANK: 9 OF 24

Department of Transportation										
Division: Maintenance										
DI Name: National Highway Safety Grant DI# 1605005										
Budget Unit: Maintenance										
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions				\$11,946,000				\$11,946,000		\$0
Total PSD		\$0		\$11,946,000		\$0		\$11,946,000		\$0
Grand Total		\$0	0.0	\$11,946,000	0.0	\$0	0.0	\$11,946,000	0.0	\$0

NEW DECISION ITEM
RANK: 9 OF 24

Department of Transportation

Budget Unit: Maintenance

Division: Maintenance

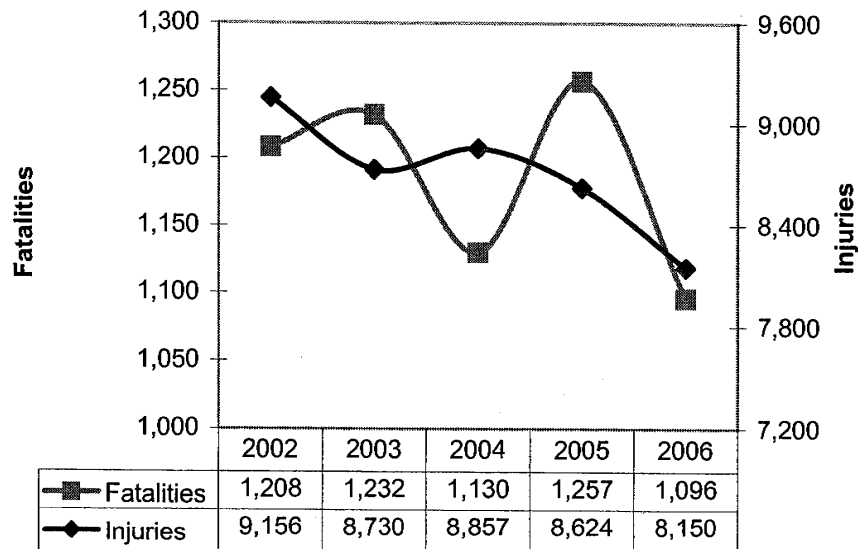
DI Name: National Highway Safety Grant

DI# 1605005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

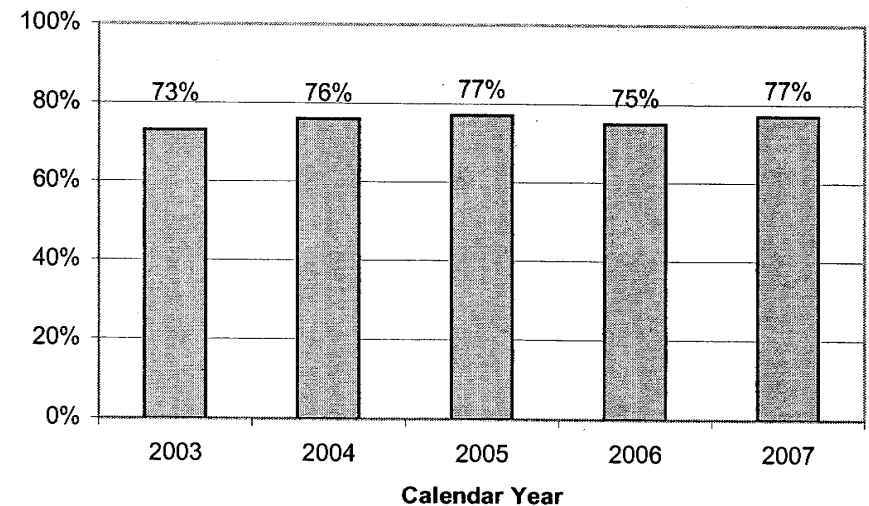
6a. Provide an effectiveness measure.

Number of Fatalities and Disabling Injuries



6b. Provide an efficiency measure.

Percent of Safety Belt/Passenger Vehicle Restraint Use



6c. Provide the number of clients/individuals served, if applicable.

State Population - 5.5 million

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 9 OF 24

Department of Transportation	Budget Unit: <u>Maintenance</u>
Division: <u>Maintenance</u>	
DI Name: <u>National Highway Safety Grant</u>	DI# <u>1605005</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Increase safety awareness in Missouri.</p> <p>Decrease injuries and fatalities in Missouri.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGHWAY SAFETY GRANTS								
Highway Safety Grants - 1605005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,946,000	0.00	11,946,000	0.00
TOTAL - PD	0	0.00	0	0.00	11,946,000	0.00	11,946,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,946,000	0.00	\$11,946,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,946,000	0.00	\$11,946,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 23 OF 24

Department of Transportation	Budget Unit: <u>Maintenance</u>
Division: Maintenance	
DI Name: Motor Carrier Safety Assistance Grants	DI# 1605021

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$885,000	\$0	\$885,000 E	PSD	\$0	\$885,000	\$0	\$885,000 E
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$885,000	\$0	\$885,000	Total	\$0	\$885,000	\$0	\$885,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Title 49 USC 311-317

This program is for various Motor Carrier safety programs. Grant funding is specifically designed for commercial motor vehicles including CDL skills testing compliance. The funding is designed to increase safety of commercial motor vehicles.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM

RANK: 23 OF 24

Department of Transportation				Budget Unit: <u>Maintenance</u>						
Division: <u>Maintenance</u>										
DI Name: <u>Motor Carrier Safety Assistance Grants</u>				DI# <u>1605021</u>						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
<p>The expansion of \$885,000 is being requested to cover projected expenditures.</p>										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
							\$0	0.0		
							\$0	0.0		
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
							\$0			
							\$0			
							\$0			
Total EE	\$0		\$0		\$0		\$0		\$0	
Program Distributions			\$885,000				\$885,000			
Total PSD	\$0		\$885,000		\$0		\$885,000		\$0	
Transfers							\$0			
Total TRF	\$0		\$0		\$0		\$0		\$0	
Grand Total	\$0	0.0	\$885,000	0.0	\$0	0.0	\$885,000	0.0	\$0	

NEW DECISION ITEM

RANK: 23 OF 24

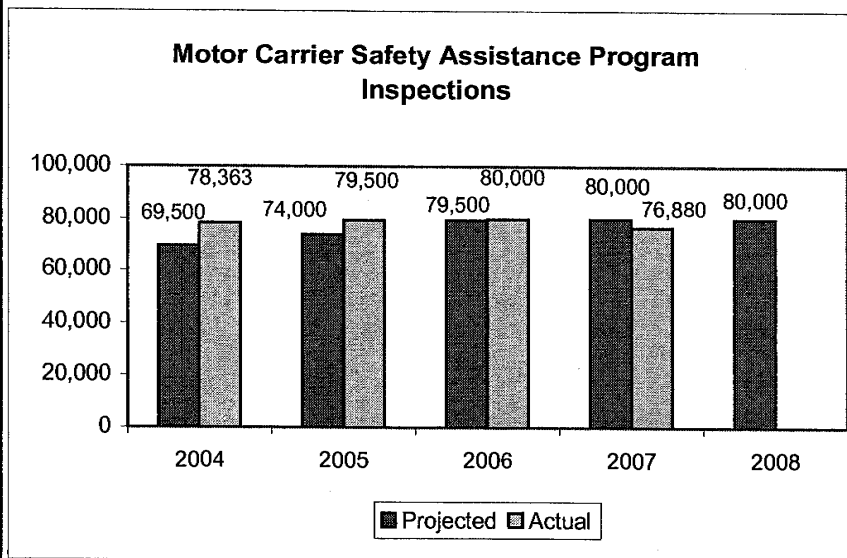
Department of Transportation				Budget Unit: <u>Maintenance</u>						
Division: Maintenance										
DI Name: Motor Carrier Safety Assistance Grants				DI# 1605021						
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	
Total PS	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		
								\$0		
								\$0		
Total EE	\$0			\$0		\$0		\$0		\$0
Program Distributions				\$885,000				\$885,000		
Total PSD	\$0			\$885,000		\$0		\$885,000		\$0
Transfers								\$0		
Total TRF	\$0			\$0		\$0		\$0		\$0
Grand Total	\$0	0.0		\$885,000	0.0	\$0	0.0	\$885,000	0.0	\$0

NEW DECISION ITEM
RANK: 23 OF 24

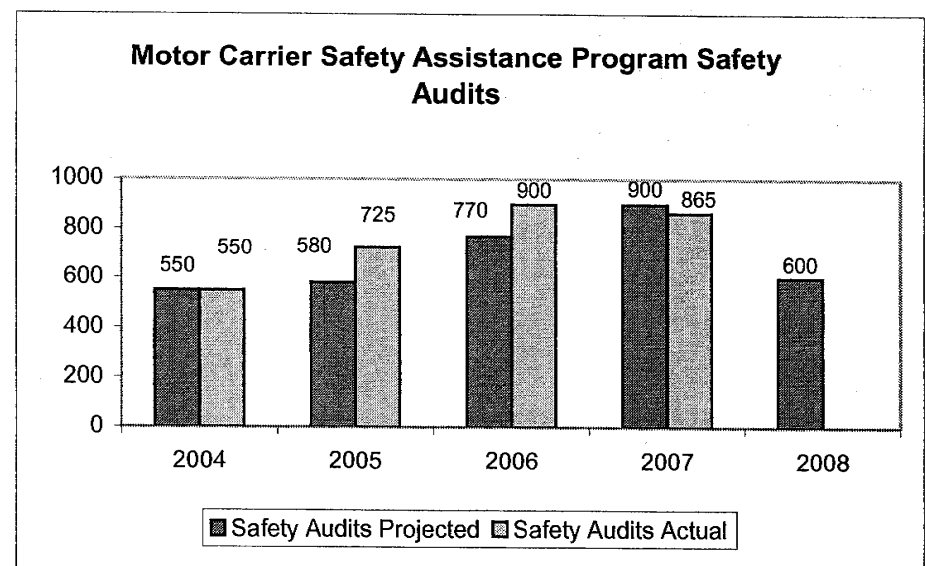
Department of Transportation **Budget Unit: Maintenance**
Division: Maintenance
DI Name: Motor Carrier Safety Assistance Grants DI# 1605021

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 23 OF 24

Department of Transportation	Budget Unit: <u>Maintenance</u>
Division: <u>Maintenance</u>	
DI Name: <u>Motor Carrier Safety Assistance Grants DI# 1605021</u>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Increase roadside inspections of commercial motor vehicles.</p> <p>Inform and educate the public concerning Motor Carrier safety.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SAFETY ASSIST								
Mtr Car Safety Assist Grants - 1605021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	885,000	0.00	885,000	0.00
TOTAL - PD	0	0.00	0	0.00	885,000	0.00	885,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$885,000	0.00	\$885,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$885,000	0.00	\$885,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 24 OF 24

Department of Transportation	Budget Unit: <u>Maintenance</u>
Division: <u>Maintenance</u>	
DI Name: <u>Motorcycle Safety Trust Fund</u>	DI# <u>1605022</u>

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$25,000	\$25,000 E	PSD	\$0	\$0	\$25,000	\$25,000 E
Total	\$0	\$0	\$25,000	\$25,000	Total	\$0	\$0	\$25,000	\$25,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Motorcycle Safety Trust Fund (0246)

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Motorcycle Safety Trust Fund (0246)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

302.137 RSMo

MoDOT's Highway Safety Division administers the funds deposited in the Motorcycle Safety Trust Fund. These funds are used to fund the Motorcycle Safety Training Program. State statute requires a \$1 surcharge from all criminal cases, including violations of county ordinances, be deposited into the trust fund. Increased revenues from traffic fines has allowed for an increase in motorcycle safety training offered through the University of Central Missouri.

At the end of FY 2007, 4,621 individuals received training on various motorcycle training courses such as basic and advanced riding training, motorcycle inspection and care, instructor training and professional development. In addition, there are now 27 training sites and 152 instructors.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM
RANK: 24 OF 24

Department of Transportation				Budget Unit: <u>Maintenance</u>						
Division: <u>Maintenance</u>										
DI Name: <u>Motorcycle Safety Trust Fund</u>				DI# <u>1605022</u>						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The expansion of \$25,000 is to cover projected expenditures.</p>										
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>										
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions						\$25,000		\$25,000		\$0
Total PSD		\$0		\$0		\$25,000		\$25,000		\$0
Grand Total		\$0	0.0	\$0	0.0	\$25,000	0.0	\$25,000	0.0	\$0

NEW DECISION ITEM
RANK: 24 OF 24

Department of Transportation										Budget Unit: <u>Maintenance</u>
Division: Maintenance										
DI Name: Motorcycle Safety Trust Fund										DI# 1605022
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions						\$25,000		\$25,000		\$0
Total PSD		\$0		\$0		\$25,000		\$25,000		\$0
Grand Total		\$0	0.0	\$0	0.0	\$25,000	0.0	\$25,000	0.0	\$0

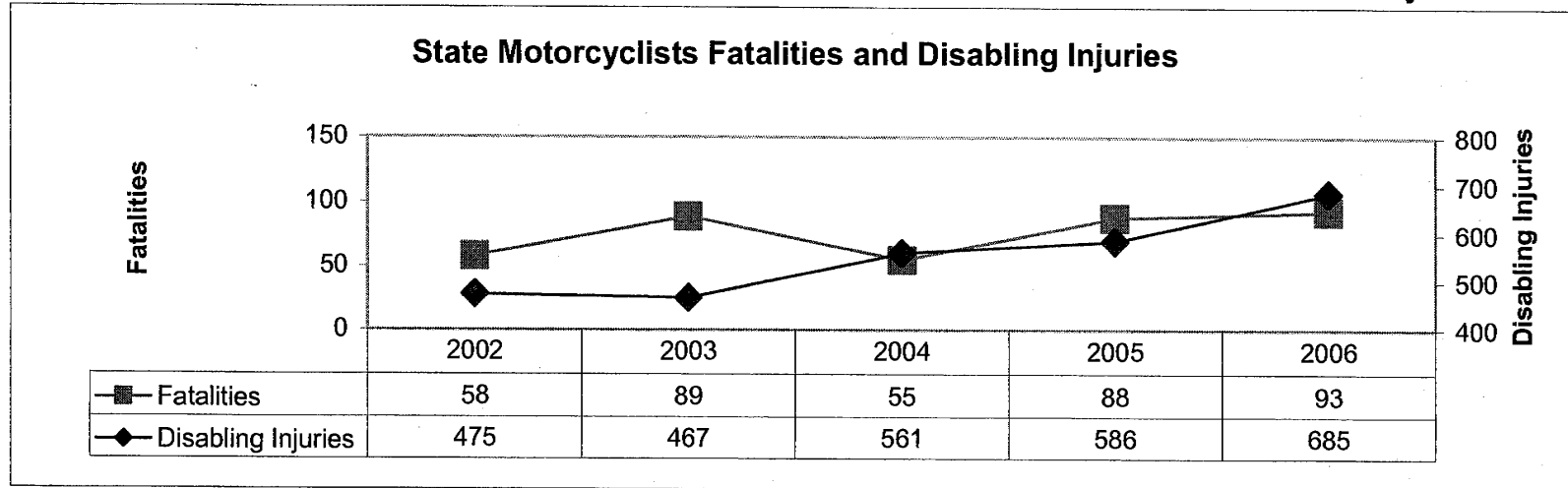
NEW DECISION ITEM
RANK: 24 OF 24

Department of Transportation	Budget Unit <u>Maintenance</u>
Division: Maintenance	
DI Name: Motorcycle Safety Trust Fund	DI# 1605022

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

There are approximately 122,000 registered motorcycles in the state.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 24 OF 24

Department of Transportation	Budget Unit:
Division: Maintenance	
DI Name: Motorcycle Safety Trust Fund	DI# 1605022
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Increase motorcycle safety awareness.</p> <p>Decrease fatalities and disabling injuries in motorcycle traffic crashes.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
Motorcycle Safety Trust Fund - 1605022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00

NEW DECISION ITEM

RANK: 18 OF 24

Department of Transportation	Budget Unit: <u>Maintenance</u>
Division: <u>Maintenance</u>	
DI Name: <u>Safe Routes to School</u>	DI# <u>1605016</u>

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$500,000	\$500,000	PSD	\$0	\$0	\$500,000	\$500,000
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$500,000	\$500,000	Total	\$0	\$0	\$500,000	\$500,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**Section 1404, SAFETEA-LU**

The purposes of the program shall enable and encourage children, including those with disabilities, to walk and bicycle to school; to make bicycling and walking to school safer and more appealing to children; and to facilitate the planning, development and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption and air pollution in the vicinity of schools.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM

RANK: 18 OF 24

Department of Transportation	Budget Unit: <u>Maintenance</u>
Division: <u>Maintenance</u>	
DI Name: <u>Safe Routes to School</u>	DI# <u>1605016</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Federal funding for the Safe Routes To School (SRTS) program, as established by SAFETEA-LU, is \$2,500,000 (currently we have \$2,000,000 in Core for SRTS). Schools conducted an assessment of their needs and applied for grants. The grants will be utilized for both infrastructure (engineering) and non-infrastructure (educational) projects.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		
							\$0		
							\$0		
Total EE	\$0		\$0		\$0		\$0		\$0
Program Distributions					\$500,000		\$500,000		
Total PSD	\$0		\$0		\$500,000		\$500,000		\$0
Transfers							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0	\$0

NEW DECISION ITEM

RANK: 18 OF 24

Department of Transportation				Budget Unit: <u>Maintenance</u>						
Division: <u>Maintenance</u>										
DI Name: <u>Safe Routes to School</u>				DI# <u>1605016</u>						
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	
Total PS	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		
								\$0		
								\$0		
Total EE	\$0			\$0		\$0		\$0		\$0
Program Distributions						\$500,000		\$500,000		
Total PSD	\$0			\$0		\$500,000		\$500,000		\$0
Transfers								\$0		
Total TRF	\$0			\$0		\$0		\$0		\$0
Grand Total	\$0	0.0		\$0	0.0	\$500,000	0.0	\$500,000	0.0	\$0

NEW DECISION ITEM

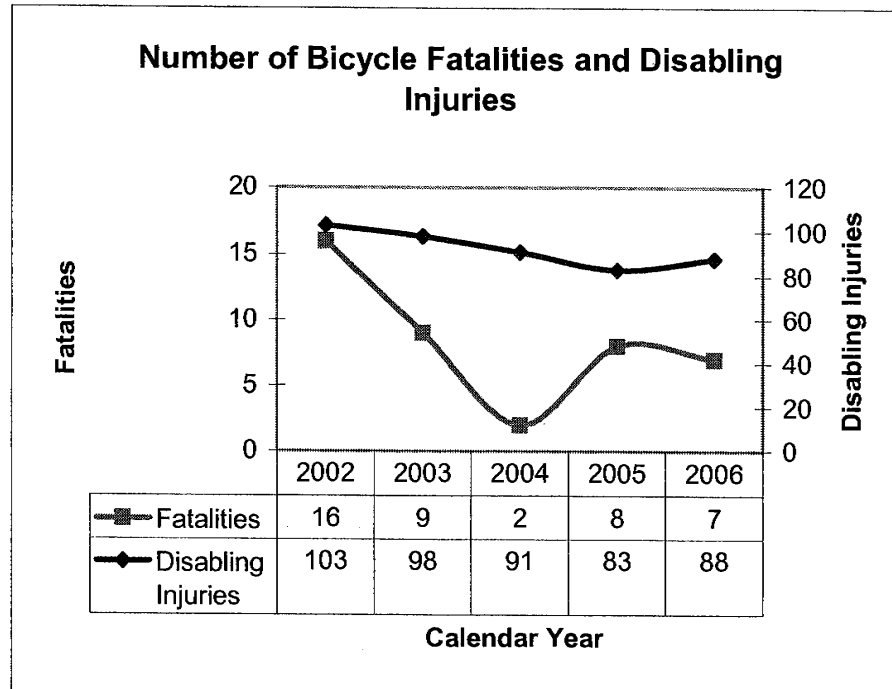
RANK: 18 OF 24

Department of Transportation

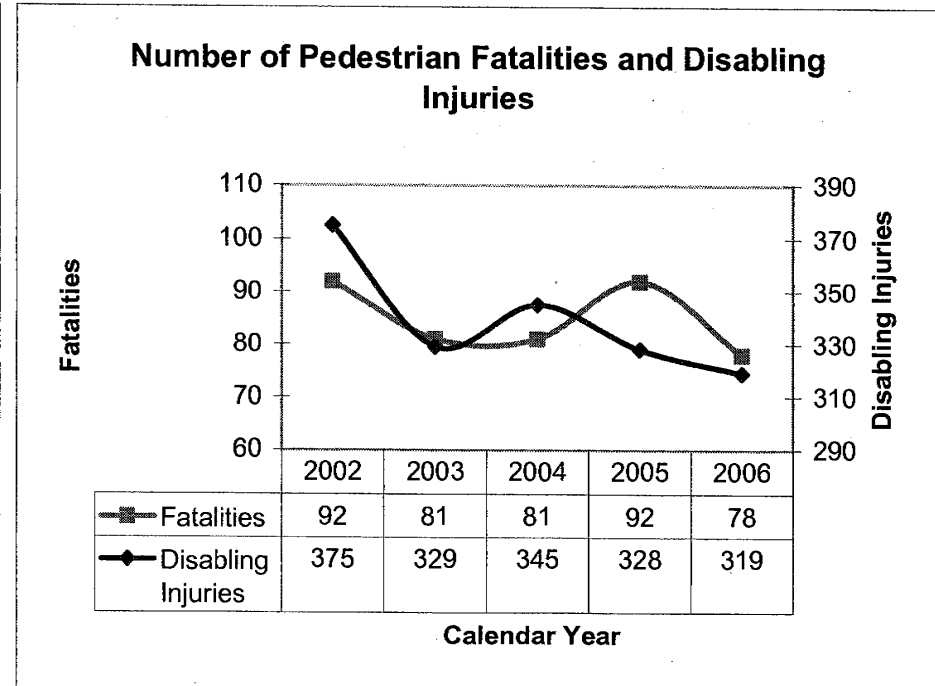
Budget Unit: MaintenanceDivision: MaintenanceDI Name: Safe Routes to SchoolDI# 1605016

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 18 OF 24

Department of Transportation	Budget Unit: <u>Maintenance</u>
Division: <u>Maintenance</u>	
DI Name: <u>Safe Routes to School</u>	DI# <u>1605016</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Increase Pedestrian and Bicycle Safety Awareness for Children.</p> <p>Decrease Pedestrian and Bicycle Safety Awareness for Children injuries and fatalities in Missouri.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFE ROUTES TO SCHOOL								
Safe Routes to School Program - 1605016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLOOD ALCOHOL PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,376	2.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	65,376	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,536	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	16,536	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	81,912	2.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,961	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,961	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,961	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$83,873	2.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: Maintenance				
Division: Maintenance									
Core: Breath Alcohol Program									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$65,376	\$0	\$0	\$65,376
EE	\$0	\$0	\$0	\$0	EE	\$16,536	\$0	\$0	\$16,536
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	Total	\$81,912	\$0	\$0	\$81,912
FTE	0.00	0.00	0.00	0.00	FTE	2.00	0.00	0.00	2.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$32,531	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Per Executive Order 07-05, the Breath Alcohol Program is transferring to the Missouri Department of Transportation (MoDOT) from the Department of Health and Senior Services (DHSS). Through a memorandum of understanding, the program and staff will remain at DHSS while MoDOT will provide funding.</p> <p>The Breath Alcohol Program approves, disapproves and issues permits for chemical analysis of blood, breath, urine or saliva for alcohol and drugs to law enforcement agencies in the State of Missouri. This unit establishes standards and methods for instrument operation, inspections, quality control issues, training and approval of training to assure standards are met according to state regulations. Staff also serves as expert witness in court testifying to the science of breath testing and consults with attorneys regarding court cases.</p> <p>The Governor's Recommendation includes a transfer authorized by Executive Order 07-05.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
N/A									

CORE DECISION ITEM

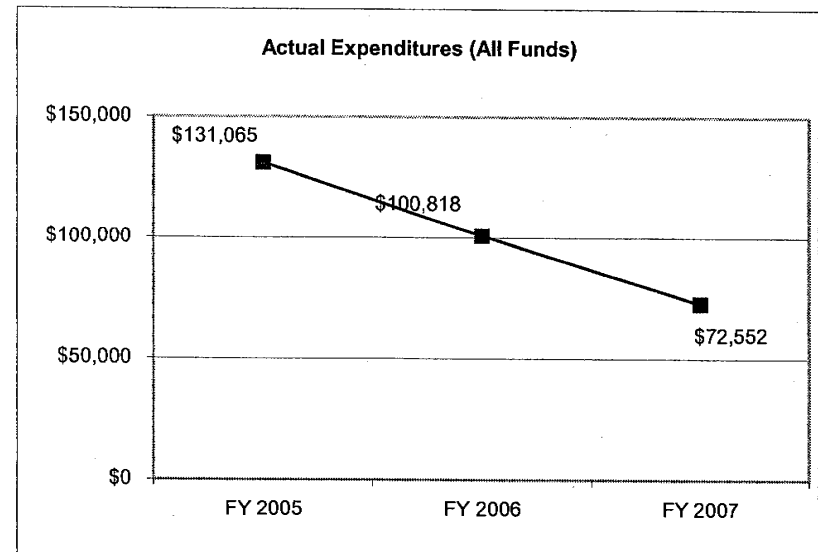
Department of Transportation

Budget Unit: MaintenanceDivision: MaintenanceCore: Breath Alcohol Program

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$0	\$0	\$0	\$81,912
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$0	\$0	N/A
Actual Expenditures (All Funds)	\$131,065	\$100,818	\$72,552	N/A
Unexpended (All Funds)	(\$131,065)	(\$100,818)	(\$72,552)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A

Notes: 1, 2 1, 2 1, 2



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - The Breath Alcohol Program budget authority is transferred to MoDOT from Dept. of Health and Senior Services (DHSS) per Executive Order 07-05 in fiscal year 2009.

2 - Budget information for the Breath Alcohol Program is unavailable from DHSS as this program was combined in the total State Public Health Lab budget.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

BLOOD ALCOHOL PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	2123 3010	PS	2.00	65,376	0	0	65,376	
Transfer In	2123 3011	EE	0.00	16,536	0	0	16,536	
NET GOVERNOR CHANGES			2.00	81,912	0	0	81,912	
GOVERNOR'S RECOMMENDED CORE								
		PS	2.00	65,376	0	0	65,376	
		EE	0.00	16,536	0	0	16,536	
		Total	2.00	81,912	0	0	81,912	

FLEXIBILITY REQUEST FORM

page 208

BUDGET UNIT NUMBER: 60573C	DEPARTMENT OF TRANSPORTATION
BUDGET UNIT NAME: Breath Alcohol Program	DIVISION: Maintenance

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2008, the Breath Alcohol Program within the State Public Health Lab was granted 20 percent flexibility between personal services and expense and equipment appropriations for General Revenue. This level of flexibility is requested to be continued for FY 2009. This flexibility will help ensure the program can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

MoDOT requests 20% flexibility between PS and E&E for General Revenue.

Section	PS or E&E	Core	% Flex Requested	Flex Request
Breath Alcohol Program GR	PS	\$65,376	20%	\$13,075
	E&E	<u>\$16,536</u>	<u>20%</u>	<u>\$3,307</u>
<i>Total Request</i>		\$81,912	20%	\$16,382

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. However no flexibility use is anticipated for this program during FY 2008 at this time.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be FY 09 GR Flex Approp (PS+E&E) \$16,382

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 60573C	DEPARTMENT OF TRANSPORTATION
BUDGET UNIT NAME: Breath Alcohol Program	DIVISION: Maintenance

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLOOD ALCOHOL PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	26,340	1.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	39,036	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	65,376	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	3,181	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	2,074	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	4,476	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	1,250	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	3,650	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	1,467	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	438	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	16,536	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$81,912	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$81,912	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Breath Alcohol Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

The Breath Alcohol Program approves, disapproves and issues permits for chemical analysis of blood, breath, urine or saliva for alcohol and drugs to law enforcement agencies in the State of Missouri. This unit establishes standards and methods for instrument operation, inspections, quality control issues, training and approval of training to assure standards are met according to state regulations. Staff also serves as expert witness in court testifying to the science of breath testing and consults with attorneys regarding court cases.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 33.543, 192.005.2, 192.006, 306.111-306.119, 577.020-577.041, RSMo.

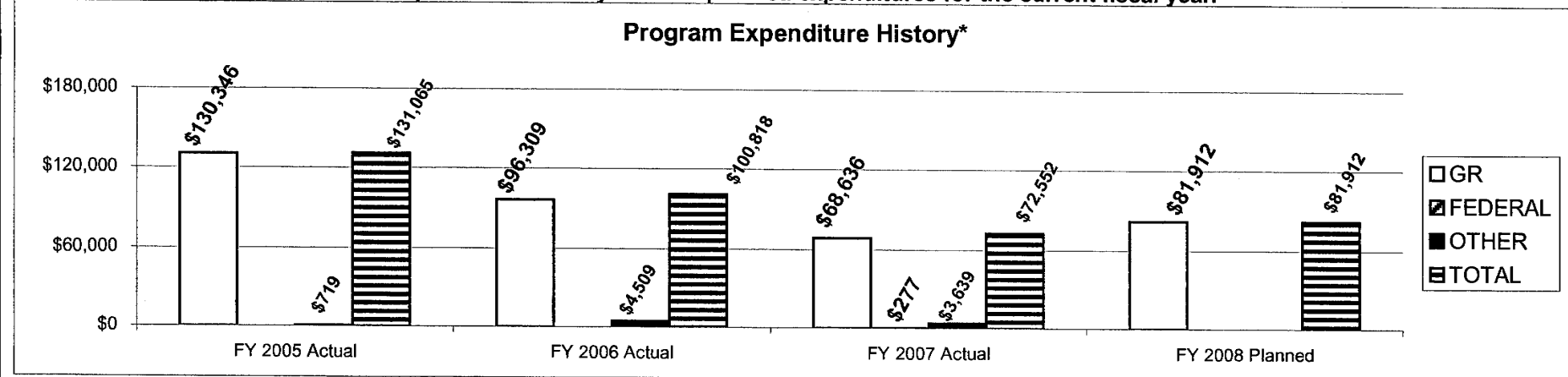
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* - FY 2005 Actual - FY 2008 Planned data provided by Dept. of Health and Senior Services.

6. What are the sources of the "Other" funds?

Dept. of Health and Senior Services-Document Services (0646)

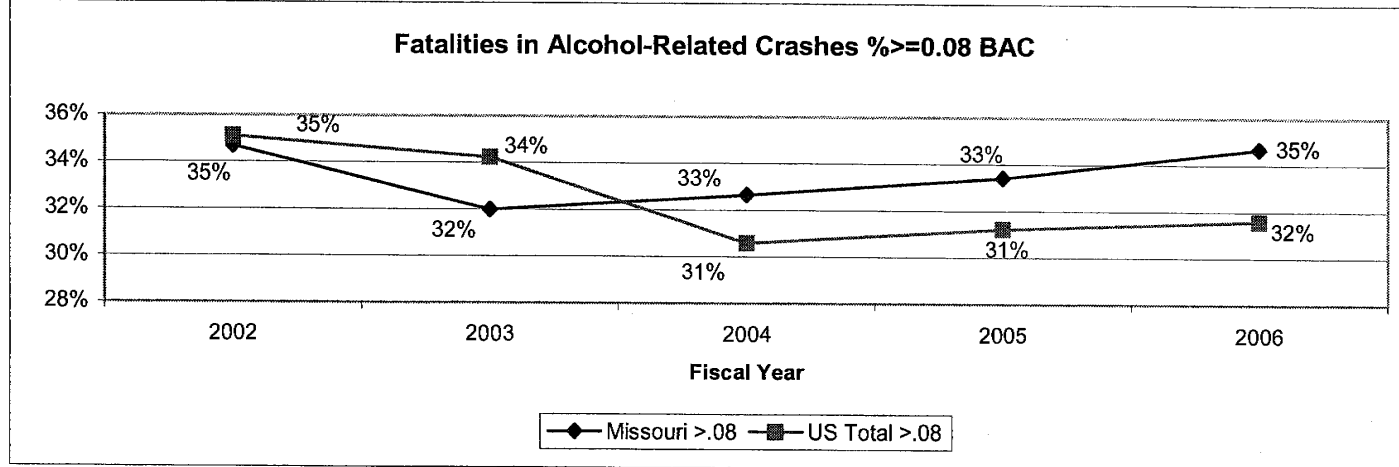
PROGRAM DESCRIPTION

Department of Transportation

Breath Alcohol Program

Program is found in the following core budget(s): Maintenance

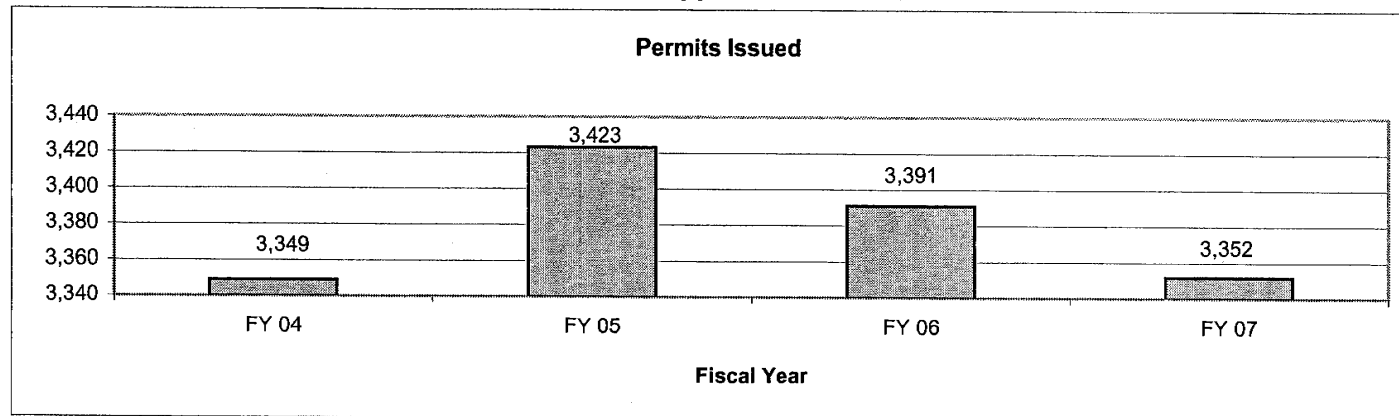
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Rapid turnaround of permit applications helps assure adequate law enforcement personnel can be engaged in statewide DWI activities. Permit applications have a turnaround time that averages less than 5 business days.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS-MAINTENANCE									
CORE									
PERSONAL SERVICES									
DEPT OF TRANSPORT HWY SAFETY	41,686	0.00	40,432	0.00	40,432	0.00	40,432	0.00	
STATE ROAD	66,332,644	0.00	69,944,166	0.00	69,944,166	0.00	69,944,166	0.00	
TOTAL - PS	66,374,330	0.00	69,984,598	0.00	69,984,598	0.00	69,984,598	0.00	
EXPENSE & EQUIPMENT									
DEPT OF TRANSPORT HWY SAFETY	1,617	0.00	1,256	0.00	387	0.00	387	0.00	
STATE ROAD	10,391,714	0.00	8,155,754	0.00	4,473,684	0.00	4,473,684	0.00	
TOTAL - EE	10,393,331	0.00	8,157,010	0.00	4,474,071	0.00	4,474,071	0.00	
TOTAL	76,767,661	0.00	78,141,608	0.00	74,458,669	0.00	74,458,669	0.00	
Expansion of Fringe Benefits - 1605004									
PERSONAL SERVICES									
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	38,676	0.00	38,676	0.00	
STATE ROAD	0	0.00	0	0.00	4,300,512	0.00	4,300,512	0.00	
TOTAL - PS	0	0.00	0	0.00	4,339,188	0.00	4,339,188	0.00	
TOTAL	0	0.00	0	0.00	4,339,188	0.00	4,339,188	0.00	
GRAND TOTAL	\$76,767,661	0.00	\$78,141,608	0.00	\$78,797,857	0.00	\$78,797,857	0.00	

CORE DECISION ITEM

Department of Transportation Division: Maintenance Core: Maintenance Fringe Benefits					Budget Unit: Maintenance				
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$40,432	\$69,944,166	\$69,984,598	E PS	\$0	\$40,432	\$69,944,166	\$69,984,598
EE	\$0	\$387	\$4,473,684	\$4,474,071	E EE	\$0	\$387	\$4,473,684	\$4,474,071
PSD	\$0	\$0	\$0	\$0	E PSD	\$0	\$0	\$0	\$0
Total	\$0	\$40,819	\$74,417,850	\$74,458,669	Total	\$0	\$40,819	\$74,417,850	\$74,458,669
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
These appropriations are for the continuation of the core fringe benefits for Maintenance within MoDOT.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
FY 2009 Fringe Benefits are broken out as follows:									
Retirement & LTD Contributions	\$44,777,535	State Road Fund			Projected rates for FY 2009 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance, Dental Insurance and Workers' Compensation. The new Decision Item is 8 of 24.				
Retirement & LTD Contributions	\$27,156	Highway Safety Fund							
Medical & Life Insurance-Active	\$25,166,631	State Road Fund							
Medical & Life Insurance-Active	\$13,276	Highway Safety Fund							
Workers' Compensation	\$4,412,784	State Road Fund							
Workers' Compensation	\$387	Highway Safety Fund							
Dental	\$60,900	State Road Fund							
	<u>\$74,458,669</u>								

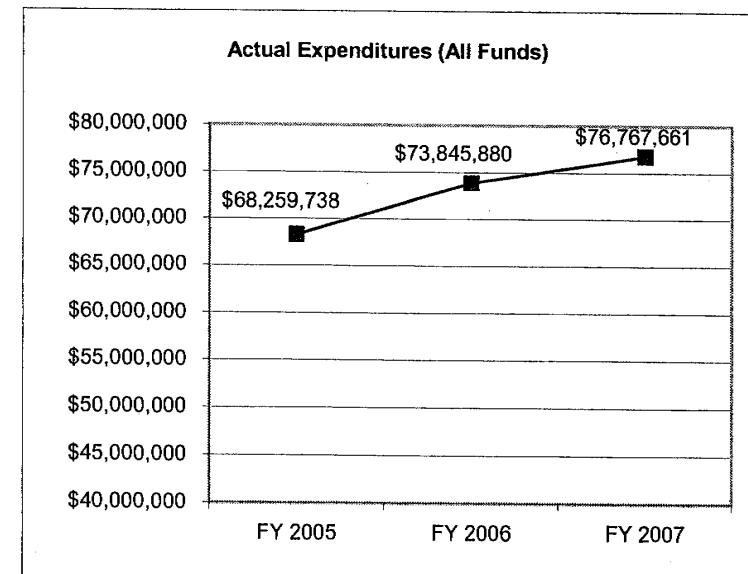
CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Maintenance</u>
Division: <u>Maintenance</u>	
Core: <u>Maintenance Fringe Benefits</u>	

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$64,644,975	\$74,868,375	\$77,440,664	\$74,458,669
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$64,644,975	\$74,868,375	\$77,440,664	N/A
Actual Expenditures (All Funds)	\$68,259,738	\$73,845,880	\$76,767,661	N/A
Unexpended (All Funds)	(\$3,614,763)	\$1,022,495	\$673,003	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$700)	\$16,063	\$8,015	N/A
Other	(\$3,614,063)	\$1,006,432	\$664,988	N/A

Notes: 1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

FRINGE BENEFITS-MAINTENANCE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	40,432	69,944,166	69,984,598	
		EE	0.00	0	1,256	8,155,754	8,157,010	
		Total	0.00	0	41,688	78,099,920	78,141,608	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1258 7449	EE	0.00	0	0	(3,682,070)	(3,682,070)	Reduction due to decrease in Workers' Compensation.
Core Reduction	1258 6313	EE	0.00	0	(869)	0	(869)	Reduction due to decrease in Workers' Compensation.
NET DEPARTMENT CHANGES			0.00	0	(869)	(3,682,070)	(3,682,939)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	40,432	69,944,166	69,984,598	
		EE	0.00	0	387	4,473,684	4,474,071	
		Total	0.00	0	40,819	74,417,850	74,458,669	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	40,432	69,944,166	69,984,598	
		EE	0.00	0	387	4,473,684	4,474,071	
		Total	0.00	0	40,819	74,417,850	74,458,669	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MAINTENANCE								
CORE								
BENEFITS	66,374,330	0.00	69,984,598	0.00	69,984,598	0.00	69,984,598	0.00
TOTAL - PS	66,374,330	0.00	69,984,598	0.00	69,984,598	0.00	69,984,598	0.00
MISCELLANEOUS EXPENSES	10,393,331	0.00	8,157,010	0.00	4,474,071	0.00	4,474,071	0.00
TOTAL - EE	10,393,331	0.00	8,157,010	0.00	4,474,071	0.00	4,474,071	0.00
GRAND TOTAL	\$76,767,661	0.00	\$78,141,608	0.00	\$74,458,669	0.00	\$74,458,669	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$43,303	0.00	\$41,688	0.00	\$40,819	0.00	\$40,819	0.00
OTHER FUNDS	\$76,724,358	0.00	\$78,099,920	0.00	\$74,417,850	0.00	\$74,417,850	0.00

PROGRAM DESCRIPTION

Department of Transportation

Maintenance Fringe Benefits

Program is found in the following core budget(s): Maintenance Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for Maintenance within MoDOT.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b)1, MO Constitution and 226.220 RSMo.

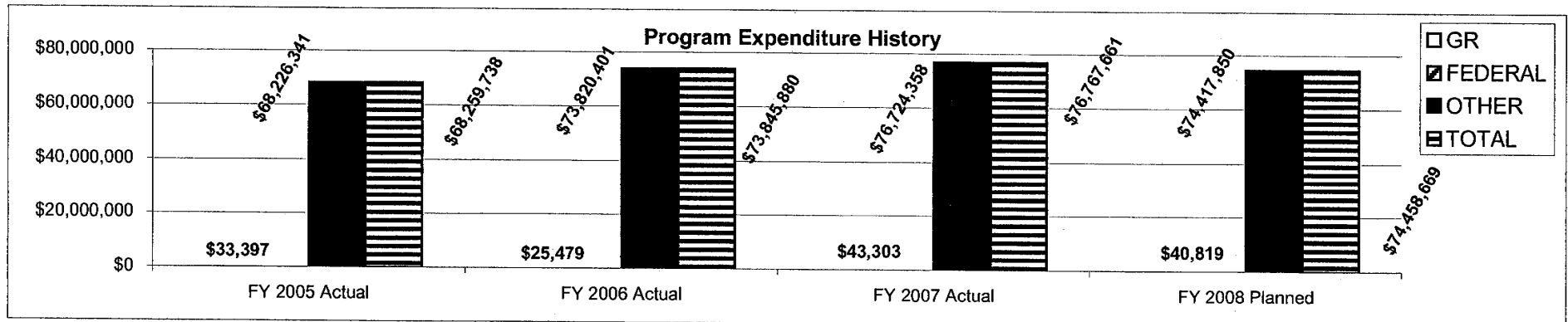
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) & State Hwy and Transportation Fund (0644)

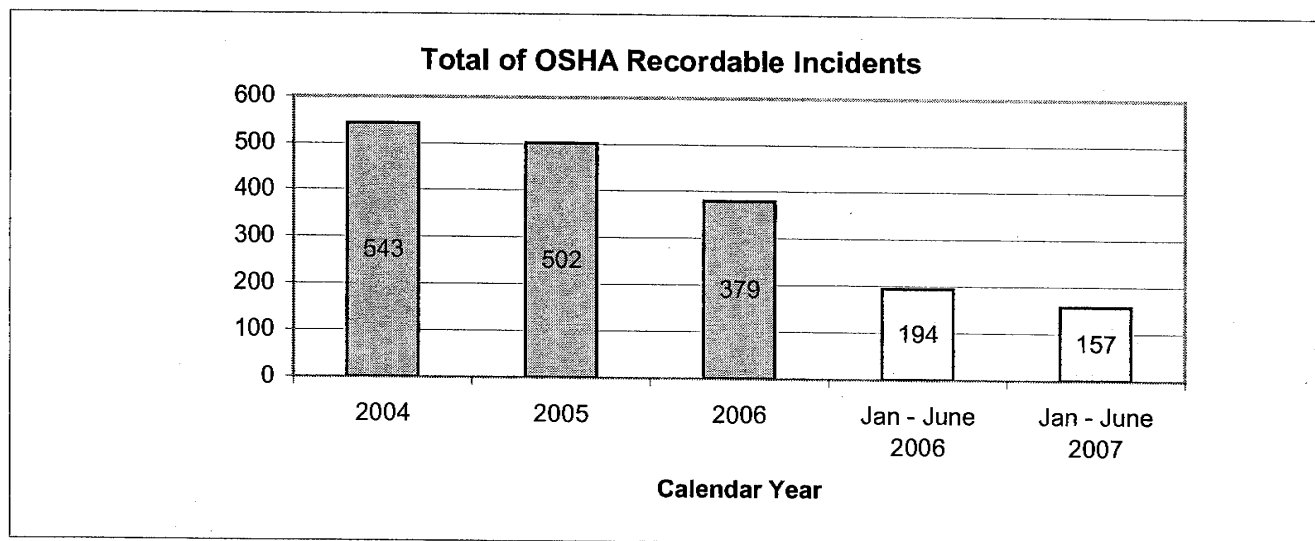
PROGRAM DESCRIPTION

Department of Transportation

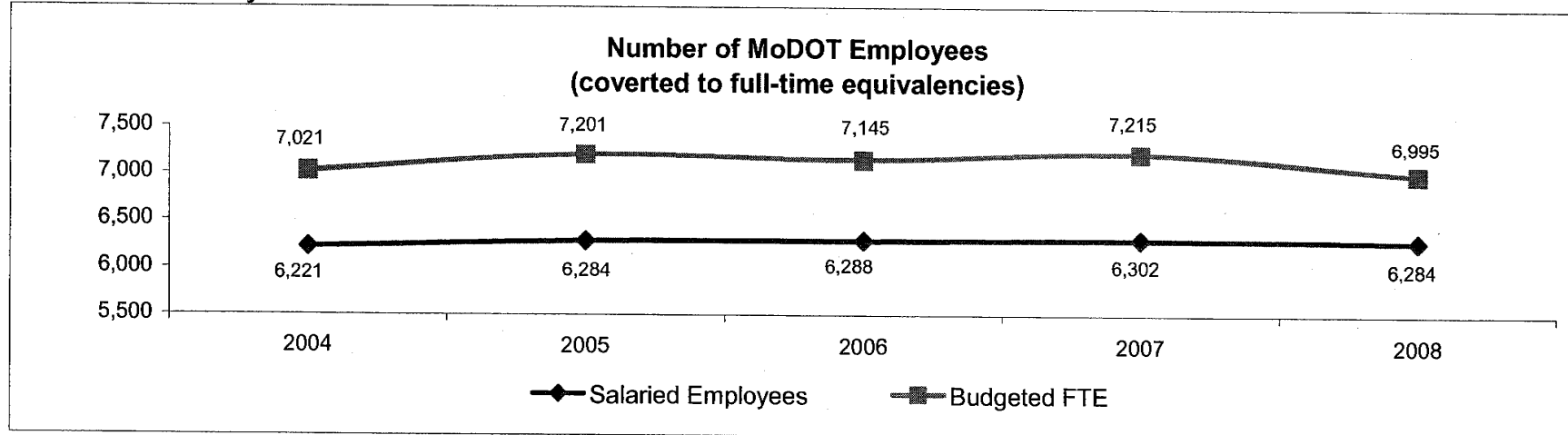
Maintenance Fringe Benefits

Program is found in the following core budget(s): Maintenance Fringe Benefits

7a. Provide an effectiveness measure



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

Department of Transportation

Maintenance Fringe Benefits

Program is found in the following core budget(s): Maintenance Fringe Benefits

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOTORIST ASSISTANCE									
CORE									
PERSONAL SERVICES									
STATE ROAD	1,862,111	54.01	1,962,988	53.00	1,962,988	53.00	1,962,988	53.00	
TOTAL - PS	1,862,111	54.01	1,962,988	53.00	1,962,988	53.00	1,962,988	53.00	
EXPENSE & EQUIPMENT									
STATE ROAD	424,103	0.00	386,036	0.00	386,036	0.00	386,036	0.00	
TOTAL - EE	424,103	0.00	386,036	0.00	386,036	0.00	386,036	0.00	
TOTAL	2,286,214	54.01	2,349,024	53.00	2,349,024	53.00	2,349,024	53.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	0	0.00	58,889	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,889	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	58,889	0.00	
Motorist Assistance E&E - 1605009									
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	102,614	0.00	102,614	0.00	
TOTAL - EE	0	0.00	0	0.00	102,614	0.00	102,614	0.00	
TOTAL	0	0.00	0	0.00	102,614	0.00	102,614	0.00	
GRAND TOTAL	\$2,286,214	54.01	\$2,349,024	53.00	\$2,451,638	53.00	\$2,510,527	53.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Motorist Assistance</u>				
Division: Motorist Assistance									
Core: Motorist Assistance									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$1,962,988	\$1,962,988	E PS	\$0	\$0	\$1,962,988	\$1,962,988
EE	\$0	\$0	\$386,036	\$386,036	E EE	\$0	\$0	\$386,036	\$386,036
PSD	\$0	\$0	\$0	\$0	E PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$2,349,024	\$2,349,024	Total	\$0	\$0	\$2,349,024	\$2,349,024
FTE	0.00	0.00	53.00	53.00	FTE	0.00	0.00	53.00	53.00
HB 4	\$0	\$0	\$1,128,500	\$1,128,500	HB 4	\$0	\$0	\$1,128,500	\$1,128,500
HB 5	\$0	\$0	\$182,633	\$182,633	HB 5	\$0	\$0	\$182,633	\$182,633
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
<p>The Motorist Assistance Program, Freeway Service Patrol (FSP) provides services in the St. Louis and Kansas City metropolitan areas to help keep traffic safely moving. Motorist Assistance workers respond to both major and minor incidents, helping remove debris and assisting with traffic control. They provide assistance to motorists with mechanical problems, perform hazardous waste removal and address the problem of abandoned vehicles. By providing these services, emissions are reduced and traveler delays are minimized.</p> <p>The Governor's Recommendation is the same as the department's request, except that it contains a proposed 3% cost of living adjustment.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>MoDOT receives funding for a Congestion, Mitigation and Air Quality Improvement Program (CMAQ) which helps decrease air pollution and reduce fuel consumption by minimizing the effects of incident-caused congestion, start-and-stop travel and vehicle idling. CMAQ contributes to keeping the metro areas in compliance with EPA air quality requirements.</p>									

CORE DECISION ITEM

Department of Transportation

Division: Motorist Assistance

Core: Motorist Assistance

Budget Unit: Motorist Assistance

4. FINANCIAL HISTORY

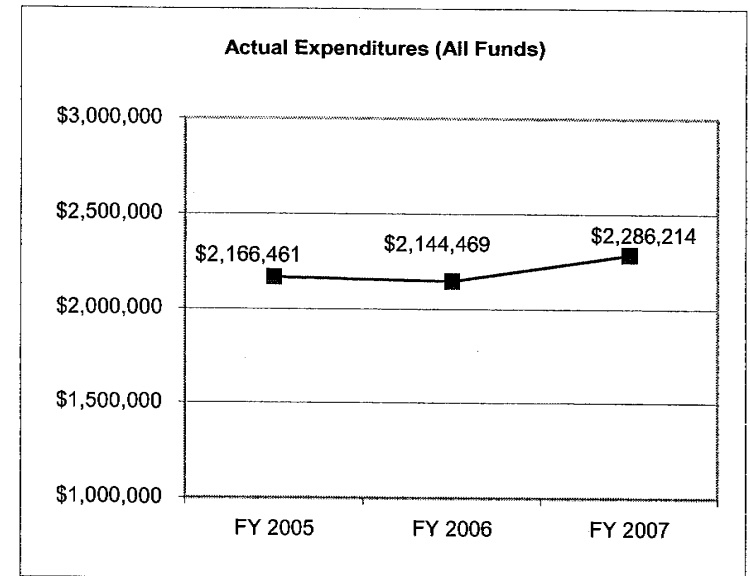
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$2,237,191	\$2,237,191	\$2,291,850	\$2,349,024
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$2,237,191	\$2,237,191	\$2,291,850	N/A
Actual Expenditures (All Funds)	\$2,166,461	\$2,144,469	\$2,286,214	N/A
Unexpended (All Funds)	\$70,730	\$92,722	\$5,636	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$70,730	\$92,722	\$5,636	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2005	\$2,166,461
FY 2006	\$2,144,469
FY 2007	\$2,286,214

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MOTORIST ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	53.00	0	0	1,962,988	1,962,988	
	EE	0.00	0	0	386,036	386,036	
	Total	53.00	0	0	2,349,024	2,349,024	
DEPARTMENT CORE REQUEST							
	PS	53.00	0	0	1,962,988	1,962,988	
	EE	0.00	0	0	386,036	386,036	
	Total	53.00	0	0	2,349,024	2,349,024	
GOVERNOR'S RECOMMENDED CORE							
	PS	53.00	0	0	1,962,988	1,962,988	
	EE	0.00	0	0	386,036	386,036	
	Total	53.00	0	0	2,349,024	2,349,024	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTORIST ASSISTANCE								
CORE								
SENIOR OFFICE ASSISTANT	6,972	0.31	0	0.00	0	0.00	0	0.00
MOTORIST ASSISTANCE OPER SUPER	92,691	2.08	90,045	2.00	90,045	2.00	90,045	2.00
MOTORIST ASSISTANCE OPERATOR	1,537,156	46.19	1,582,781	46.00	1,582,781	46.00	1,582,781	46.00
MOTOR ASSISTANCE SHIFT SUPV	225,292	5.43	208,059	5.00	208,059	5.00	208,059	5.00
OTHER	0	0.00	82,103	0.00	82,103	0.00	82,103	0.00
TOTAL - PS	1,862,111	54.01	1,962,988	53.00	1,962,988	53.00	1,962,988	53.00
TRAVEL, IN-STATE	1,472	0.00	620	0.00	620	0.00	620	0.00
FUEL & UTILITIES	14,022	0.00	13,000	0.00	13,000	0.00	13,000	0.00
SUPPLIES	359,032	0.00	319,715	0.00	319,715	0.00	319,715	0.00
PROFESSIONAL DEVELOPMENT	128	0.00	650	0.00	650	0.00	650	0.00
COMMUNICATION SERV & SUPP	19,078	0.00	24,100	0.00	24,100	0.00	24,100	0.00
PROFESSIONAL SERVICES	9,192	0.00	17,954	0.00	17,954	0.00	17,954	0.00
JANITORIAL SERVICES	1,980	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	6,464	0.00	3,011	0.00	3,011	0.00	3,011	0.00
COMPUTER EQUIPMENT	289	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	11,877	0.00	3,686	0.00	3,686	0.00	3,686	0.00
EQUIPMENT RENTALS & LEASES	222	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	347	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	424,103	0.00	386,036	0.00	386,036	0.00	386,036	0.00
GRAND TOTAL	\$2,286,214	54.01	\$2,349,024	53.00	\$2,349,024	53.00	\$2,349,024	53.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,286,214	54.01	\$2,349,024	53.00	\$2,349,024	53.00	\$2,349,024	53.00

PROGRAM DESCRIPTION

Department of Transportation

Motorist Assistance

Program is found in the following core budget(s): Motorist Assistance

1. What does this program do?

The Motorist Assistance Program, Freeway Service Patrol (FSP) provides services in the St. Louis and Kansas City metropolitan areas to help keep traffic safely moving. Motorist Assistance workers respond to both major and minor incidents, helping remove debris and assisting with traffic control. They provide assistance to motorists with mechanical problems, perform hazardous waste removal and address the problem of abandoned vehicles. By providing these services, emissions are reduced and traveler delays are minimized.

MoDOT receives funding for a Congestion, Mitigation and Air Quality Improvement Program (CMAQ) which helps decrease air pollution and reduce fuel consumption by minimizing the effects of incident-caused congestion, start-and-stop travel and vehicle idling. CMAQ contributes to keeping the metro areas in compliance with EPA air quality requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and 226.220, RSMo.

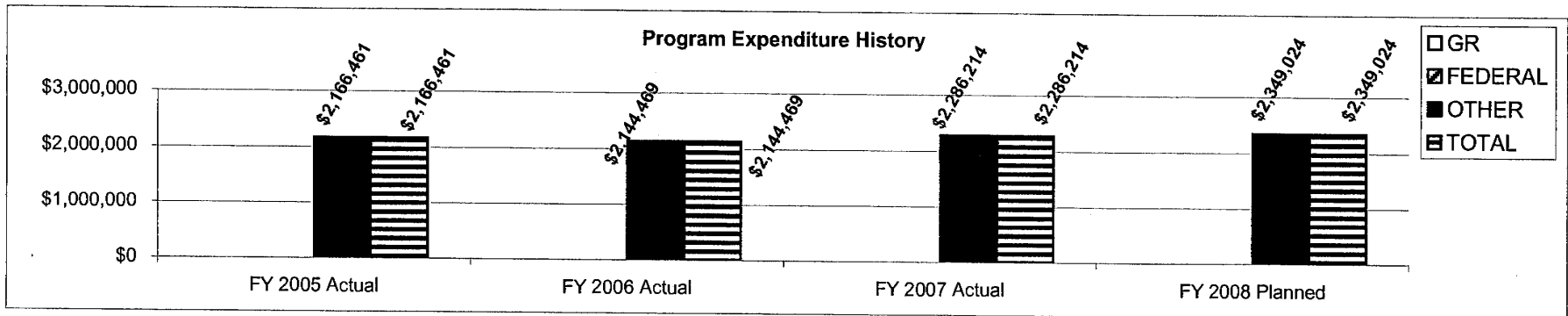
3. Are there federal matching requirements? If yes, please explain.

CMAQ funding has a 20% match - cash or in-kind.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Hwy and Transportation Fund (0644)

PROGRAM DESCRIPTION

Department of Transportation

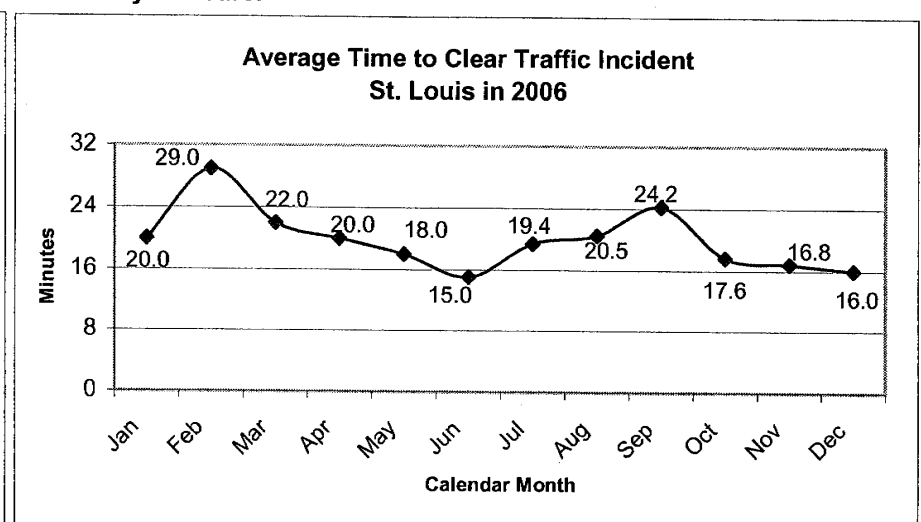
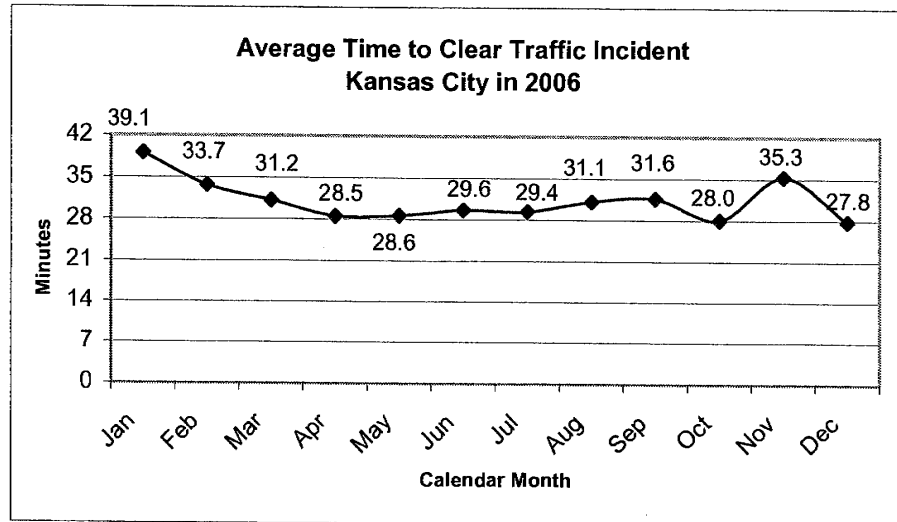
Motorist Assistance

Program is found in the following core budget(s): Motorist Assistance

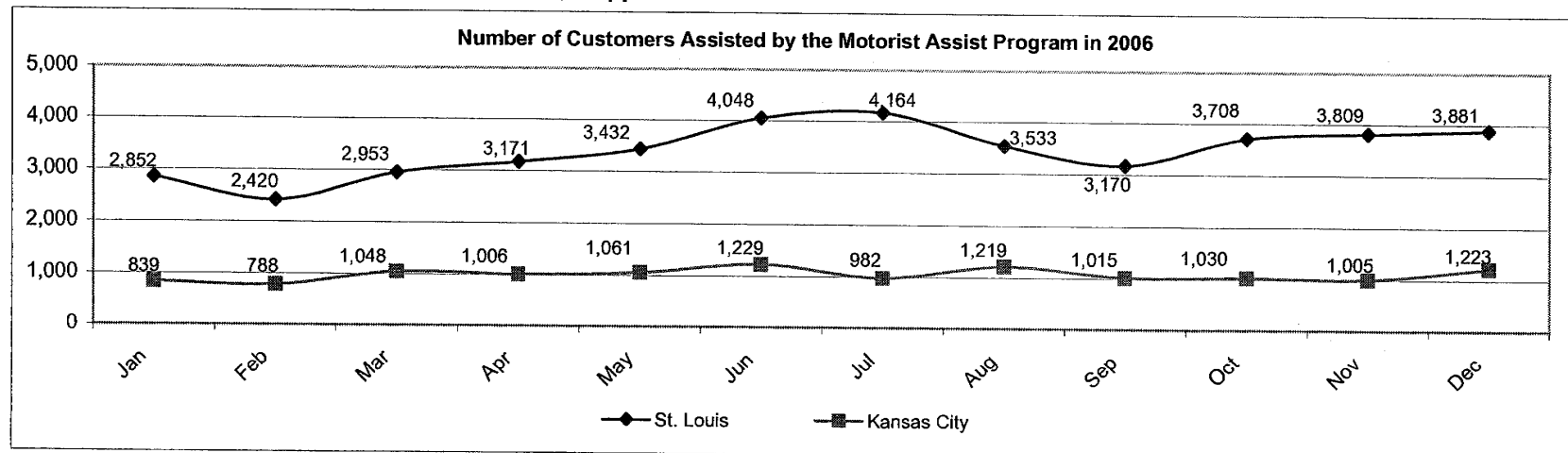
7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.

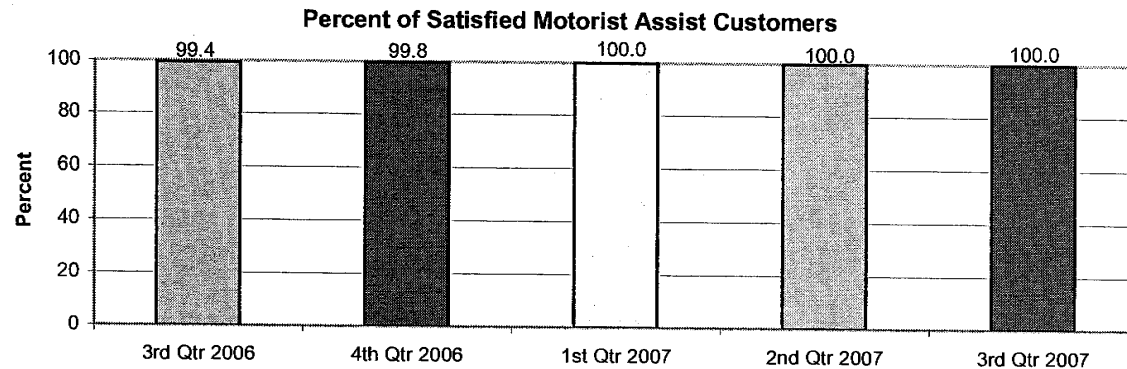


7c. Provide the number of clients/individuals served, if applicable.



This is not a comparison between St. Louis and Kansas City but a statistical chart indicating the number of customers assisted by the Motorist Assistance Program.

PROGRAM DESCRIPTION

Department of Transportation**Motorist Assistance****Program is found in the following core budget(s): Motorist Assistance****7d. Provide a customer satisfaction measure, if available.**

The data for this measure included responses from survey forms that were returned to MoDOT by motorists who used the Motorist Assist service. This initial data concurs with the comments that have been historically provided by customers on prior comment forms.

NEW DECISION ITEM

RANK: 13 OF 24

Department of Transportation					Budget Unit: <u>Motorist Assistance</u>				
Division: <u>Motorist Assistance</u>									
DI Name: <u>Motorist Assistance E&E Expansion</u>					DI# <u>1605009</u>				
1. AMOUNT OF REQUEST									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$102,614	\$102,614	EE	\$0	\$0	\$102,614	\$102,614
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$102,614	\$102,614	Total	\$0	\$0	\$102,614	\$102,614
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Article IV, Section 30(b), MO Constitution									
<p>Projected expenditures are expected to exceed the current budget due to the increased fuel consumption and supplies. An agreement has been reached with the Metropolitan Planning Organizations in St. Louis and Kansas City to support the Motorist Assistance operations.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									

NEW DECISION ITEM
RANK: 13 OF 24

Department of Transportation					Budget Unit: <u>Motorist Assistance</u>																																																																																																																		
Division: <u>Motorist Assistance</u>																																																																																																																							
DI Name: <u>Motorist Assistance E&E Expansion</u>					DI# <u>1605009</u>																																																																																																																		
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Expansion of \$102,614 is need to adjust the appropriation to the projected expenditure level for FY 2009.</p>																																																																																																																							
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Object Class</th> <th>Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>190</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$102,614</td> <td></td> <td>\$102,614</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$102,614</td> <td></td> <td>\$102,614</td> <td></td> <td>\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total PSD</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$102,614</td> <td>0.0</td> <td>\$102,614</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>										Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	190						\$102,614		\$102,614		\$0									\$0		\$0									\$0		\$0									\$0		\$0	Total EE		\$0		\$0		\$102,614		\$102,614		\$0	Program Distributions								\$0		\$0	Total PSD		\$0		\$0		\$0		\$0		\$0	Grand Total		\$0	0.0	\$0	0.0	\$102,614	0.0	\$102,614	0.0	\$0
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																													
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Grand Total		\$0	0.0	\$0	0.0	\$102,614	0.0	\$102,614	0.0	\$0																																																																																																													

NEW DECISION ITEM
RANK: 13 OF 24

Department of Transportation		Budget Unit: <u>Motorist Assistance</u>								
Division: Motorist Assistance										
DI Name: Motorist Assistance E&E Expansion		DI# 1605009								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
	190					\$102,614		\$102,614		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$102,614		\$102,614		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$0	0.0	\$102,614	0.0	\$102,614	0.0	\$0

NEW DECISION ITEM
RANK: 13 OF 24

Department of Transportation

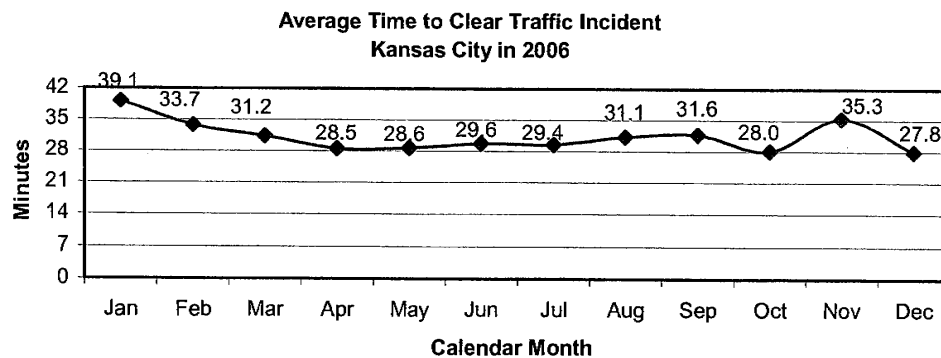
Division: Motorist Assistance

DI Name: Motorist Assistance E&E Expansion DI# 1605009

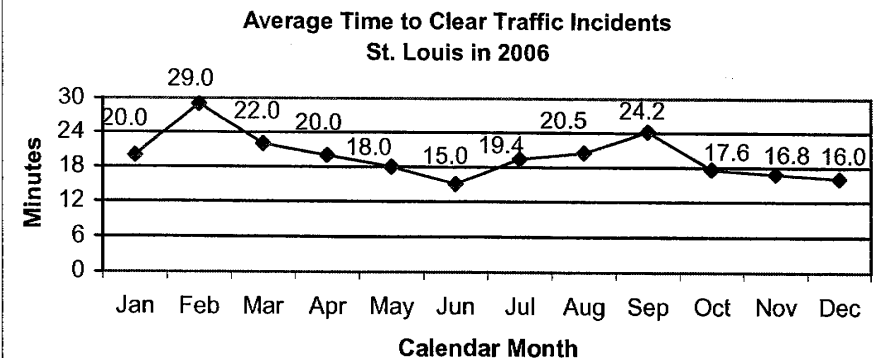
Budget Unit: Motorist Assistance

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

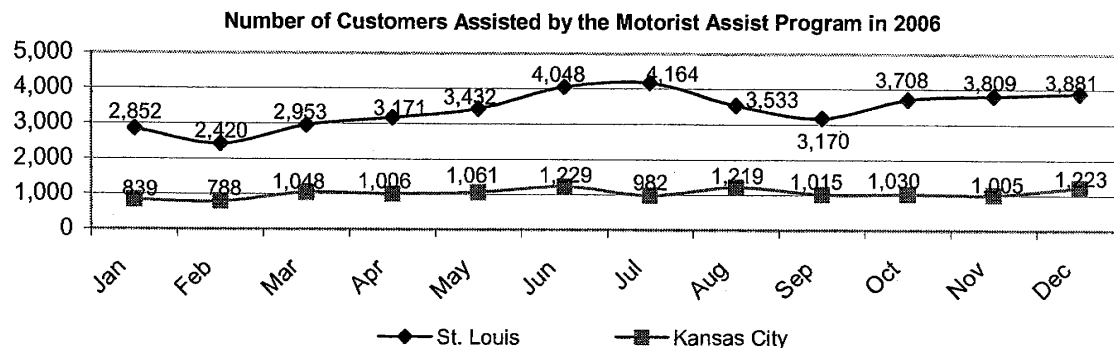
6a. Provide an effectiveness measure.



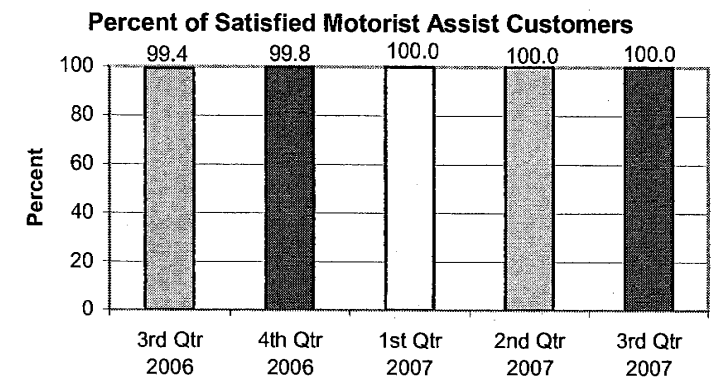
6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.



This is not a comparison between St. Louis and Kansas City but a statistical chart indicating the number of customers assisted by the Motorist Assistance Program.

NEW DECISION ITEM
RANK: 13 OF 24

Department of Transportation

Budget Unit: Motorist Assistance

Division: Motorist Assistance

DI Name: Motorist Assistance E&E Expansion DI# 1605009

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Reduce motorist delays in work zones
Reduce daily traffic backups

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTORIST ASSISTANCE								
Motorist Assistance E&E - 1605009								
SUPPLIES	0	0.00	0	0.00	102,614	0.00	102,614	0.00
TOTAL - EE	0	0.00	0	0.00	102,614	0.00	102,614	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$102,614	0.00	\$102,614	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$102,614	0.00	\$102,614	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MOTOR ASSIST								
CORE								
PERSONAL SERVICES								
STATE ROAD	856,749	0.00	949,228	0.00	949,228	0.00	949,228	0.00
TOTAL - PS	856,749	0.00	949,228	0.00	949,228	0.00	949,228	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	159,138	0.00	124,870	0.00	95,148	0.00	95,148	0.00
TOTAL - EE	159,138	0.00	124,870	0.00	95,148	0.00	95,148	0.00
TOTAL	1,015,887	0.00	1,074,098	0.00	1,044,376	0.00	1,044,376	0.00
Expansion of Fringe Benefits - 1605004								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	84,124	0.00	84,124	0.00
TOTAL - PS	0	0.00	0	0.00	84,124	0.00	84,124	0.00
TOTAL	0	0.00	0	0.00	84,124	0.00	84,124	0.00
GRAND TOTAL	\$1,015,887	0.00	\$1,074,098	0.00	\$1,128,500	0.00	\$1,128,500	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Motorist Assistance</u>				
Division: Motorist Assistance									
Core: Motorist Assistance Fringe Benefits									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$949,228	\$949,228	E PS	\$0	\$0	\$949,228	\$949,228
EE	\$0	\$0	\$95,148	\$95,148	E EE	\$0	\$0	\$95,148	\$95,148
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,044,376	\$1,044,376	Total	\$0	\$0	\$1,044,376	\$1,044,376
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
These appropriations are for the continuation of the core fringe benefits for administration of the Motorist Assistance Program of MoDOT.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
FY 2009 Fringe Benefits are broken out as follows:									
Retirement & LTD Contributions	\$600,331								
Medical & Life Insurance-Active	\$348,897								
Dental Insurance	\$700								
Workers' Compensation	\$94,448								
	\$1,044,376								
					Projected rates for FY 2009 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance, Workers' Compensation, and Dental Insurance.				
					The new Decision Item is 8 of 24.				

CORE DECISION ITEM

Department of Transportation

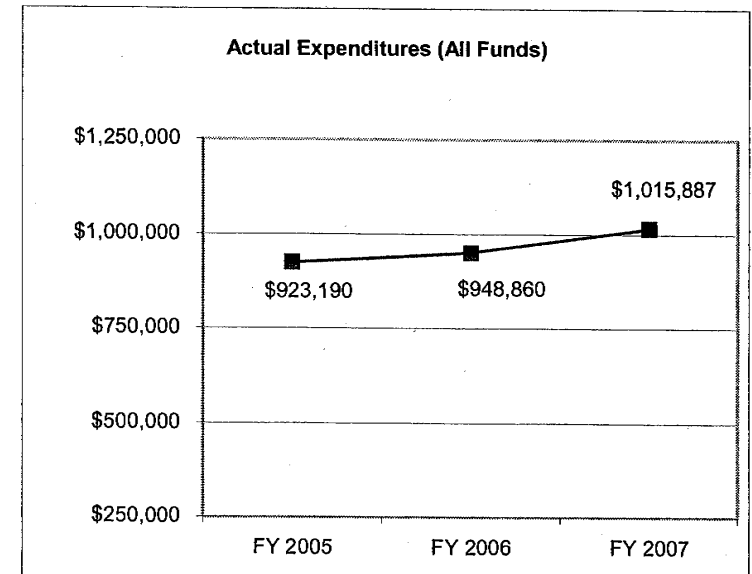
Division: Motorist Assistance

Core: Motorist Assistance Fringe Benefits

Budget Unit: Motorist Assistance

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$933,562	\$1,046,946	\$1,052,109	\$1,074,098
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$933,562	\$1,046,946	\$1,052,109	N/A
Actual Expenditures (All Funds)	\$923,190	\$948,860	\$1,015,887	N/A
Unexpended (All Funds)	\$10,372	\$98,086	\$36,222	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$10,372	\$98,086	\$36,222	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-MOTOR ASSIST

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	949,228	949,228	
		EE	0.00	0	0	124,870	124,870	
		Total	0.00	0	0	1,074,098	1,074,098	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1264 7463	EE	0.00	0	0	(29,722)	(29,722)	Reduction due to decrease in Workers' Compensation.
NET DEPARTMENT CHANGES			0.00	0	0	(29,722)	(29,722)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	949,228	949,228	
		EE	0.00	0	0	95,148	95,148	
		Total	0.00	0	0	1,044,376	1,044,376	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	949,228	949,228	
		EE	0.00	0	0	95,148	95,148	
		Total	0.00	0	0	1,044,376	1,044,376	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MOTOR ASSIST								
CORE								
BENEFITS	856,749	0.00	949,228	0.00	949,228	0.00	949,228	0.00
TOTAL - PS	856,749	0.00	949,228	0.00	949,228	0.00	949,228	0.00
MISCELLANEOUS EXPENSES	159,138	0.00	124,870	0.00	95,148	0.00	95,148	0.00
TOTAL - EE	159,138	0.00	124,870	0.00	95,148	0.00	95,148	0.00
GRAND TOTAL	\$1,015,887	0.00	\$1,074,098	0.00	\$1,044,376	0.00	\$1,044,376	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,015,887	0.00	\$1,074,098	0.00	\$1,044,376	0.00	\$1,044,376	0.00

PROGRAM DESCRIPTION

Department of Transportation

Motorist Assistance Fringe Benefits

Program is found in the following core budget(s): Motorist Assistance Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for the administration of the Motorist Assistance Program in MoDOT.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b)1, MO Constitution and 226.220, RSMo.

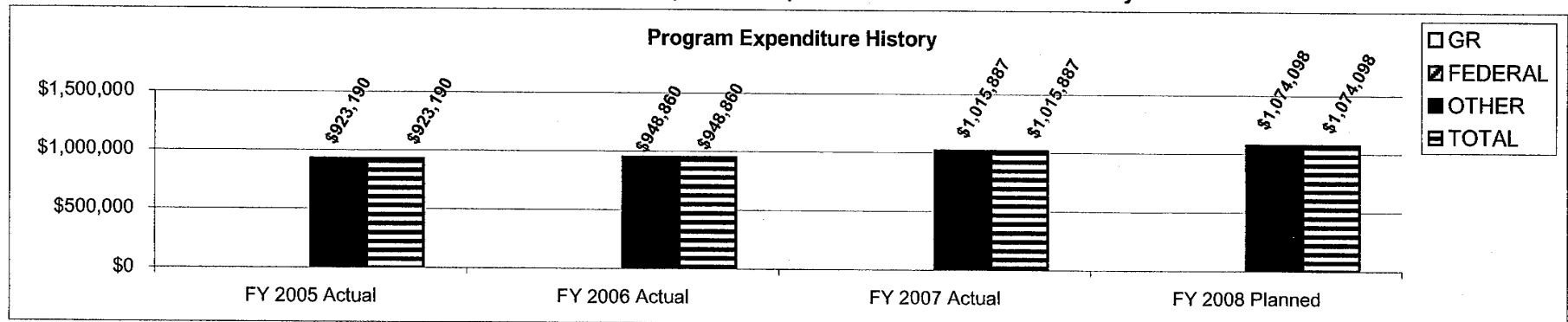
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Hwy and Transportation Fund (0644)

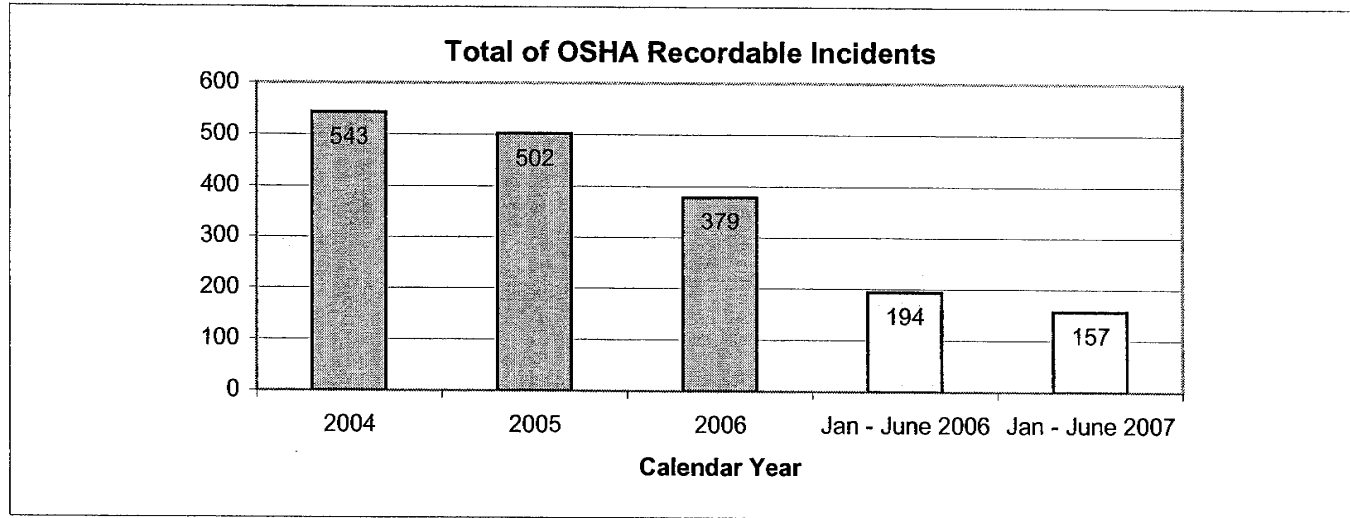
PROGRAM DESCRIPTION

Department of Transportation

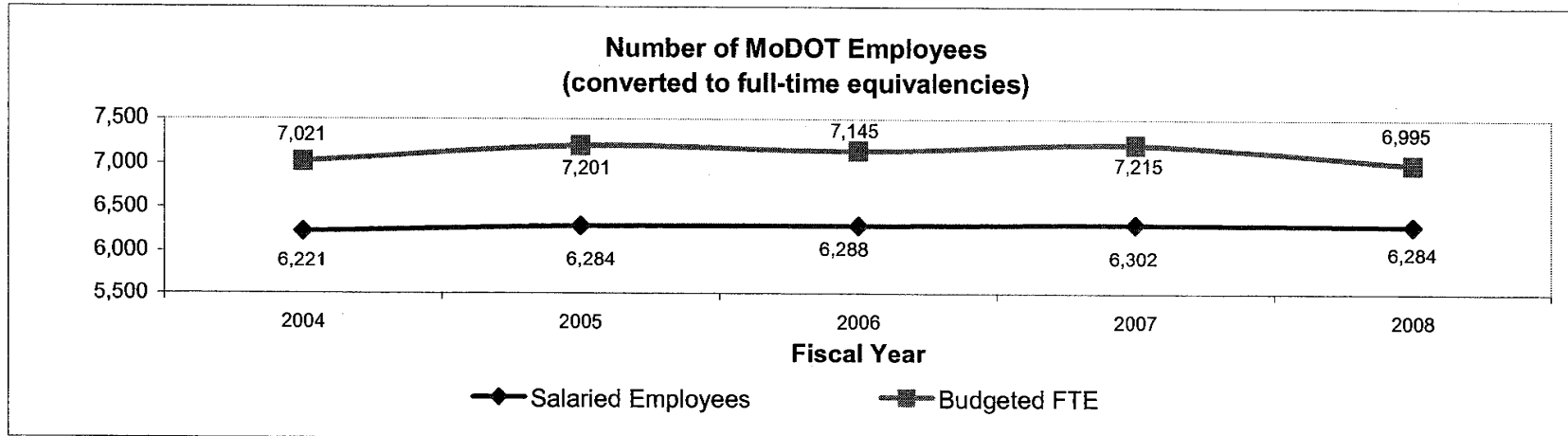
Motorist Assistance Fringe Benefits

Program is found in the following core budget(s): Motorist Assistance Fringe Benefits

7a. Provide an effectiveness measure



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

Department of Transportation

Motorist Assistance Fringe Benefits

Program is found in the following core budget(s): Motorist Assistance Fringe Benefits

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOTOR CARRIER SERVICES									
CORE									
PERSONAL SERVICES									
STATE ROAD	3,710,813	100.67	3,923,738	109.00	3,923,738	109.00	3,923,738	109.00	
TOTAL - PS	3,710,813	100.67	3,923,738	109.00	3,923,738	109.00	3,923,738	109.00	
EXPENSE & EQUIPMENT									
STATE ROAD	1,190,069	0.00	2,136,019	0.00	1,827,335	0.00	1,827,335	0.00	
TOTAL - EE	1,190,069	0.00	2,136,019	0.00	1,827,335	0.00	1,827,335	0.00	
TOTAL	4,900,882	100.67	6,059,757	109.00	5,751,073	109.00	5,751,073	109.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	0	0.00	117,715	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	117,715	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	117,715	0.00	
GRAND TOTAL	\$4,900,882	100.67	\$6,059,757	109.00	\$5,751,073	109.00	\$5,868,788	109.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HRC REFUNDS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	32,885,857	0.00	30,800,000	0.00	30,800,000	0.00	30,800,000	0.00
TOTAL - PD	32,885,857	0.00	30,800,000	0.00	30,800,000	0.00	30,800,000	0.00
TOTAL	32,885,857	0.00	30,800,000	0.00	30,800,000	0.00	30,800,000	0.00
GRAND TOTAL	\$32,885,857	0.00	\$30,800,000	0.00	\$30,800,000	0.00	\$30,800,000	0.00

CORE DECISION ITEM

Department of Transportation Division: Motor Carrier Services Core: Motor Carrier Services					Budget Unit: Motor Carrier Services				
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$3,923,738	\$3,923,738	PS	\$0	\$0	\$3,923,738	\$3,923,738
EE	\$0	\$0	\$1,827,335	\$1,827,335	EE	\$0	\$0	\$1,827,335	\$1,827,335
PSD	\$0	\$0	\$30,800,000	\$30,800,000	PSD	\$0	\$0	\$30,800,000	\$30,800,000
Total	\$0	\$0	\$36,551,073	\$36,551,073	Total	\$0	\$0	\$36,551,073	\$36,551,073
FTE	0.00	0.00	109.00	109.00	FTE	0.00	0.00	109.00	109.00
HB 4	\$0	\$0	\$1,251,007	\$1,251,007	HB 4	\$0	\$0	\$1,251,007	\$1,251,007
HB 5	\$0	\$0	\$788,617	\$788,617	HB 5	\$0	\$0	\$788,617	\$788,617
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320) & State Hwy & Transportation Fund (0644)					Other Funds: State Road Fund (0320) & State Hwy & Transportation Fund (0644)				
2. CORE DESCRIPTION									
<p>Motor Carrier Services provides the public with a safe transportation system by providing information, credentials and permits. Motor Carrier Services enforces safety regulations for businesses and individuals interested in commercial operations on public highways in and through Missouri.</p> <p>Motor Carrier Highway Fund Refunds are collected for various surrendered plates, over dimension/over weight (OD/OW) permit overpayments and operating authority overpayments.</p> <p>Motor Carrier Motor Fuel Tax Refunds are collected for amounts owed to other states due to the differences in the Missouri state fuel tax rate compared to other states' fuel tax rates. Carriers file returns quarterly in Missouri, their base jurisdiction, which determines the net tax due or tax overpaid.</p> <p>The Governor's Recommendation is the same as the department's request, except that it contains a proposed 3% cost of living adjustment.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Overdimension/Overweight Permits					Interstate Exempt/Intrastate Regulatory Authority				
International Fuel Tax Agreement					Enforcement of Safety Regulations				
International Registration Plan					Motor Carrier Highway Fund Refunds				
Hazardous Waste/Waste Tire Transporter					Motor Carrier Motor Fuel Tax Refunds				

CORE DECISION ITEM

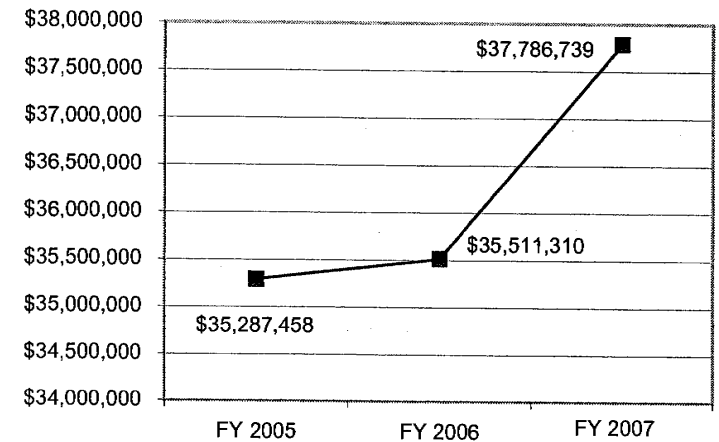
Department of Transportation
 Division: Motor Carrier Services
 Core: Motor Carrier Services

Budget Unit: Motor Carrier Services

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$32,928,492	\$31,739,352	\$36,745,474	\$36,859,757
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$32,928,492	\$31,739,352	\$36,745,474	N/A
Actual Expenditures (All Funds)	\$35,287,458	\$35,511,310	\$37,786,739	N/A
Unexpended (All Funds)	(\$2,358,966)	(\$3,771,958)	(\$1,041,265)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	(\$2,358,966)	(\$3,771,958)	(\$1,041,265)	N/A
	1	1	1	

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MOTOR CARRIER SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	109.00	0	0	3,923,738	3,923,738	
		EE	0.00	0	0	2,136,019	2,136,019	
		Total	109.00	0	0	6,059,757	6,059,757	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1259 7049	EE	0.00	0	0	(308,684)	(308,684)	Reduction in EE to better reflect projected expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	(308,684)	(308,684)	
DEPARTMENT CORE REQUEST								
		PS	109.00	0	0	3,923,738	3,923,738	
		EE	0.00	0	0	1,827,335	1,827,335	
		Total	109.00	0	0	5,751,073	5,751,073	
GOVERNOR'S RECOMMENDED CORE								
		PS	109.00	0	0	3,923,738	3,923,738	
		EE	0.00	0	0	1,827,335	1,827,335	
		Total	109.00	0	0	5,751,073	5,751,073	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

HRC REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	30,800,000	30,800,000	
	Total	0.00	0	0	30,800,000	30,800,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	30,800,000	30,800,000	
	Total	0.00	0	0	30,800,000	30,800,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	30,800,000	30,800,000	
	Total	0.00	0	0	30,800,000	30,800,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SERVICES								
CORE								
TRANSP COMPLIANCE SUPPORT SUPV	0	0.00	36,429	1.00	36,429	1.00	36,429	1.00
MOTOR CARRIER AGENT	118,869	4.68	130,022	5.00	130,022	5.00	130,022	5.00
MOTOR CARRIER SERVICES ASST	0	0.00	51,957	2.00	51,957	2.00	51,957	2.00
SR MOTOR CARRIER SERVICES ASST	93,066	3.66	189,531	7.00	189,531	7.00	189,531	7.00
OFFICE ASSISTANT	28,725	1.35	34,317	1.48	34,317	1.48	34,317	1.48
SENIOR OFFICE ASSISTANT	105,050	4.19	159,896	6.00	159,896	6.00	159,896	6.00
EXECUTIVE ASSISTANT	36,500	1.02	36,429	1.00	36,429	1.00	36,429	1.00
FINANCIAL SERVICES TECHNICIAN	72,512	2.63	56,765	2.00	56,765	2.00	56,765	2.00
SYSTEM MANAGEMENT TECHNICIAN	9,800	0.35	0	0.00	0	0.00	0	0.00
SENIOR SYSTEM MANAGEMENT TECHN	36,422	1.03	0	0.00	0	0.00	0	0.00
MOTOR CARRIER TECHNICIAN	22,224	0.80	28,383	1.00	28,383	1.00	28,383	1.00
SR MOTOR CARRIER TECHNICIAN	33,029	1.08	0	0.00	0	0.00	0	0.00
INT MOTOR CARRIER AGENT	470,177	16.29	523,123	18.00	523,123	18.00	523,123	18.00
SR MOTOR CARRIER AGENT	309,955	9.00	327,960	9.00	327,960	9.00	327,960	9.00
MOTOR CARRIER COMPLIANCE SUPV	134,393	3.16	131,924	3.00	131,924	3.00	131,924	3.00
OUTREACH COORDINATOR	28,366	0.54	0	0.00	0	0.00	0	0.00
SPECIAL PROJECTS COORD	64,409	1.00	66,444	1.00	66,444	1.00	66,444	1.00
MOTOR CARRIER MANAGER	52,284	1.00	111,024	2.00	111,024	2.00	111,024	2.00
MC ENFORCEMENT ADMINISTRATOR	64,051	1.00	63,951	1.00	63,951	1.00	63,951	1.00
TRANSPORTATION PROGRAM MANAGE	154,706	3.00	158,803	3.00	158,803	3.00	158,803	3.00
TRANSP ENFRMNT INVESTIGATOR	359,922	10.20	397,938	12.00	397,938	12.00	397,938	12.00
SR TRNS ENFRCEMNT INVESTIGATOR	716,119	18.12	699,035	18.00	699,035	18.00	699,035	18.00
TRANS ENFORCEMENT INVESTI SUPV	425,645	9.59	413,269	9.00	413,269	9.00	413,269	9.00
SENIOR MOTOR CARRIER SPECIALIS	133,254	3.01	91,935	2.00	91,935	2.00	91,935	2.00
ACCOUNTING SERVICES SUPERVISOR	51,196	1.18	41,366	1.00	41,366	1.00	41,366	1.00
ASST MOTOR CARRIER SERV DIRECT	56,684	0.79	0	0.00	0	0.00	0	0.00
INTERMEDIATE RM ANALYST	32,311	0.79	42,124	1.00	42,124	1.00	42,124	1.00
INTERM FINANCIAL SERV SPECIALI	8,520	0.21	0	0.00	0	0.00	0	0.00
MOTOR CARRIER SERVICES DIRECTR	92,624	1.00	95,559	1.00	95,559	1.00	95,559	1.00
OTHER	0	0.00	35,554	1.52	35,554	1.52	35,554	1.52
TOTAL - PS	3,710,813	100.67	3,923,738	109.00	3,923,738	109.00	3,923,738	109.00
TRAVEL, IN-STATE	80,765	0.00	82,477	0.00	82,477	0.00	82,477	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SERVICES								
CORE								
TRAVEL, OUT-OF-STATE	54,942	0.00	45,901	0.00	45,901	0.00	45,901	0.00
FUEL & UTILITIES	5,205	0.00	40,738	0.00	40,738	0.00	40,738	0.00
SUPPLIES	162,720	0.00	195,938	0.00	195,938	0.00	195,938	0.00
PROFESSIONAL DEVELOPMENT	19,178	0.00	79,833	0.00	79,833	0.00	79,833	0.00
COMMUNICATION SERV & SUPP	193,996	0.00	137,405	0.00	31,322	0.00	31,322	0.00
PROFESSIONAL SERVICES	518,479	0.00	846,065	0.00	846,065	0.00	846,065	0.00
JANITORIAL SERVICES	3,212	0.00	14,220	0.00	14,220	0.00	14,220	0.00
M&R SERVICES	46,411	0.00	155,977	0.00	155,977	0.00	155,977	0.00
COMPUTER EQUIPMENT	49,600	0.00	194,464	0.00	194,464	0.00	194,464	0.00
MOTORIZED EQUIPMENT	0	0.00	202,601	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	40,592	0.00	50,198	0.00	50,198	0.00	50,198	0.00
OTHER EQUIPMENT	4,817	0.00	45,837	0.00	45,837	0.00	45,837	0.00
PROPERTY & IMPROVEMENTS	0	0.00	8,736	0.00	8,736	0.00	8,736	0.00
REAL PROPERTY RENTALS & LEASES	3,254	0.00	14,000	0.00	14,000	0.00	14,000	0.00
EQUIPMENT RENTALS & LEASES	1,180	0.00	596	0.00	596	0.00	596	0.00
MISCELLANEOUS EXPENSES	5,718	0.00	21,033	0.00	21,033	0.00	21,033	0.00
TOTAL - EE	1,190,069	0.00	2,136,019	0.00	1,827,335	0.00	1,827,335	0.00
GRAND TOTAL	\$4,900,882	100.67	\$6,059,757	109.00	\$5,751,073	109.00	\$5,751,073	109.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,900,882	100.67	\$6,059,757	109.00	\$5,751,073	109.00	\$5,751,073	109.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HRC REFUNDS								
CORE								
REFUNDS	32,885,857	0.00	30,800,000	0.00	30,800,000	0.00	30,800,000	0.00
TOTAL - PD	32,885,857	0.00	30,800,000	0.00	30,800,000	0.00	30,800,000	0.00
GRAND TOTAL	\$32,885,857	0.00	\$30,800,000	0.00	\$30,800,000	0.00	\$30,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$32,885,857	0.00	\$30,800,000	0.00	\$30,800,000	0.00	\$30,800,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Motor Carrier Services

Program is found in the following core budget(s): Motor Carrier Services

1. What does this program do?

Motor Carrier Services provides the public with a safe transportation system by providing information, credentials and permits. Motor Carrier Services enforces safety regulations for businesses and individuals interested in commercial operations on public highways in and through Missouri.

Motor Carrier Highway Fund Refunds are collected for various surrendered plates, over dimension/over weight (OD/OW) permit overpayments and operating authority overpayments.

Motor Carrier Motor Fuel Tax Refunds are collected for amounts owed to other states due to the differences in the Missouri state fuel tax rate compared to other states' fuel tax rates. Carriers file returns quarterly in Missouri, their base jurisdiction, which determines the net tax due or tax overpaid.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution, 226.008 and 226.220, RSMo.

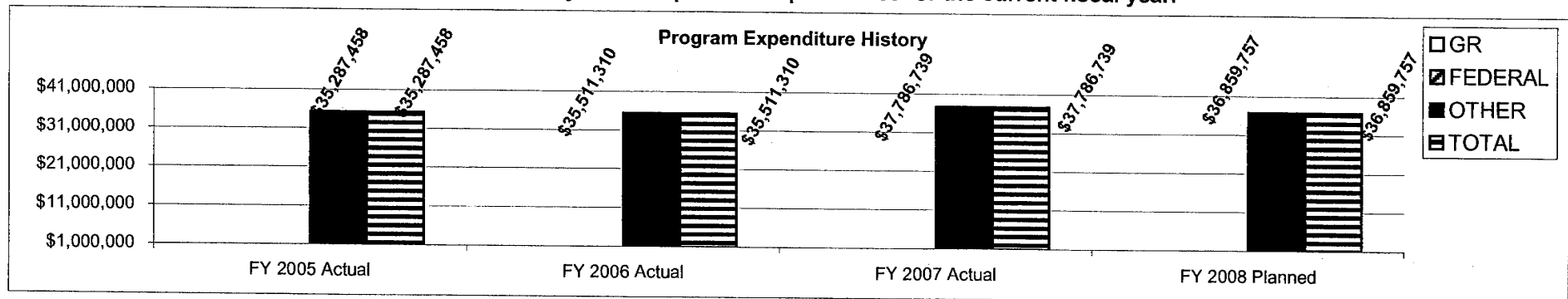
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Hwy and Transportation Fund (0644)

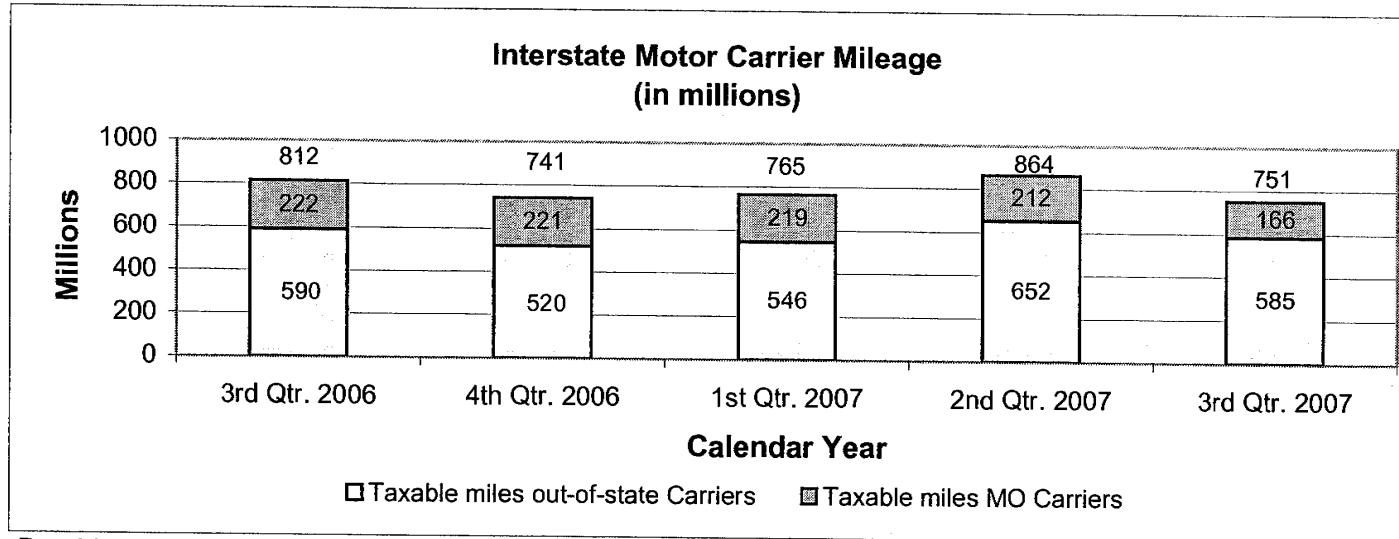
PROGRAM DESCRIPTION

Department of Transportation

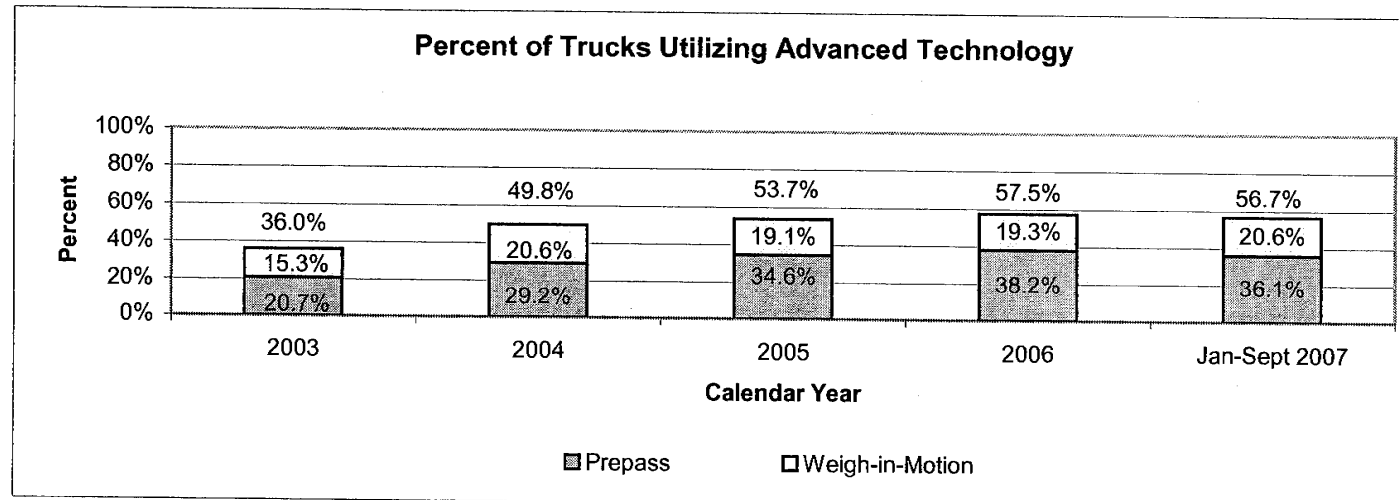
Motor Carrier Services

Program is found in the following core budget(s): Motor Carrier Services

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

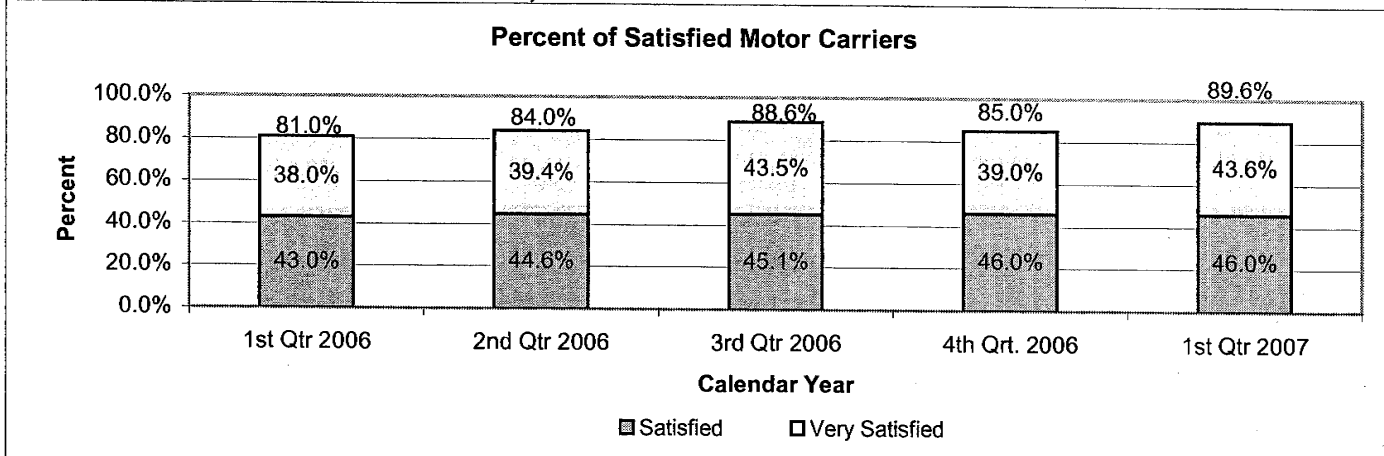
Motor Carrier Services

Program is found in the following core budget(s): Motor Carrier Services

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS-MOTOR CARRIER									
CORE									
PERSONAL SERVICES									
STATE ROAD	1,112,355	0.00	1,235,372	0.00	1,235,372	0.00	1,235,372	0.00	
TOTAL - PS	1,112,355	0.00	1,235,372	0.00	1,235,372	0.00	1,235,372	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	19,154	0.00	15,635	0.00	6,223	0.00	6,223	0.00	
TOTAL - EE	19,154	0.00	15,635	0.00	6,223	0.00	6,223	0.00	
TOTAL	1,131,509	0.00	1,251,007	0.00	1,241,595	0.00	1,241,595	0.00	
Expansion of Fringe Benefits - 1605004									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	110,345	0.00	110,345	0.00	
TOTAL - PS	0	0.00	0	0.00	110,345	0.00	110,345	0.00	
TOTAL	0	0.00	0	0.00	110,345	0.00	110,345	0.00	
GRAND TOTAL	\$1,131,509	0.00	\$1,251,007	0.00	\$1,351,940	0.00	\$1,351,940	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Motor Carrier Services</u>				
Division: Motor Carrier Services									
Core: Motor Carrier Services Fringe Benefits									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$1,235,372	\$1,235,372	E PS	\$0	\$0	\$1,235,372	\$1,235,372
EE	\$0	\$0	\$6,223	\$6,223	E EE	\$0	\$0	\$6,223	\$6,223
PSD	\$0	\$0	\$0	\$0	E PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,241,595	\$1,241,595	Total	\$0	\$0	\$1,241,595	\$1,241,595
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
<p>These appropriations are for the continuation of the core fringe benefits for administration of the Motor Carrier Services program.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
FY 2009 Fringe Benefits are broken out as follows:									
Retirement & LTD Contributions	\$775,931				Projected rates for FY 2009 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance, Workers' Compensation, and Dental Insurance. The new Decision Item is 8 of 24.				
Medical & Life Insurance-Active	\$459,441								
Workers' Compensation	\$3,727								
Dental Insurance	\$2,496								
	\$1,241,595								

CORE DECISION ITEM

Department of Transportation

Division: Motor Carrier Services

Core: Motor Carrier Services Fringe Benefits

Budget Unit: Motor Carrier Services

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$2,080,482	\$1,055,636	\$1,146,365	\$1,251,007
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$2,080,482	\$1,055,636	\$1,146,365	N/A
Actual Expenditures (All Funds)	\$814,881	\$944,755	\$1,131,509	N/A
Unexpended (All Funds)	\$1,265,601	\$110,881	\$14,856	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$1,265,601	\$110,881	\$14,856	N/A

Notes:

1

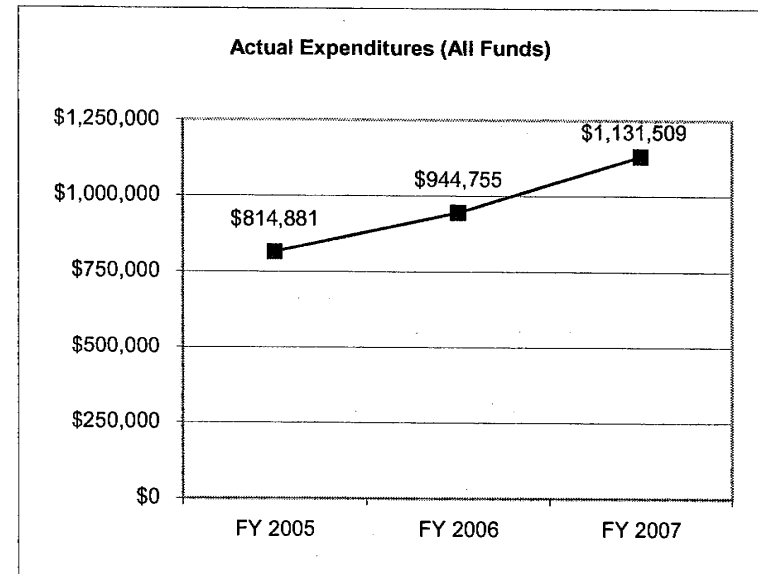
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2005	\$814,881
FY 2006	\$944,755
FY 2007	\$1,131,509

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - In FY 2005, Motor Carrier Services was separated from the Maintenance appropriations.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - In FY 2005, Motor Carrier Services was separated from the Maintenance appropriations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
 FRINGE BENEFITS-MOTOR CARRIER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		0.00	0	0	1,235,372	1,235,372	
	EE		0.00	0	0	15,635	15,635	
	Total		0.00	0	0	1,251,007	1,251,007	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1263 7459	EE	0.00	0	0	(9,412)	(9,412)	Reduction due to decrease in Workers' Compensation.
NET DEPARTMENT CHANGES			0.00	0	0	(9,412)	(9,412)	
DEPARTMENT CORE REQUEST								
	PS		0.00	0	0	1,235,372	1,235,372	
	EE		0.00	0	0	6,223	6,223	
	Total		0.00	0	0	1,241,595	1,241,595	
GOVERNOR'S RECOMMENDED CORE								
	PS		0.00	0	0	1,235,372	1,235,372	
	EE		0.00	0	0	6,223	6,223	
	Total		0.00	0	0	1,241,595	1,241,595	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MOTOR CARRIER								
CORE								
BENEFITS	1,112,355	0.00	1,235,372	0.00	1,235,372	0.00	1,235,372	0.00
TOTAL - PS	1,112,355	0.00	1,235,372	0.00	1,235,372	0.00	1,235,372	0.00
MISCELLANEOUS EXPENSES	19,154	0.00	15,635	0.00	6,223	0.00	6,223	0.00
TOTAL - EE	19,154	0.00	15,635	0.00	6,223	0.00	6,223	0.00
GRAND TOTAL	\$1,131,509	0.00	\$1,251,007	0.00	\$1,241,595	0.00	\$1,241,595	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,131,509	0.00	\$1,251,007	0.00	\$1,241,595	0.00	\$1,241,595	0.00

PROGRAM DESCRIPTION

Department of Transportation

Motor Carrier Services Fringe Benefits

Program is found in the following core budget(s): Motor Carrier Services Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for administration of the Motor Carrier Services program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b)1, MO Constitution and 226.220, RSMo.

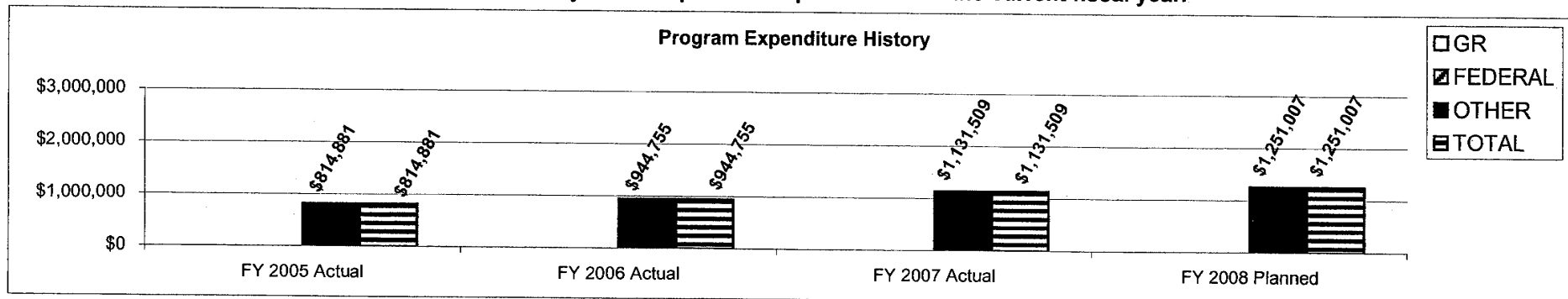
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Hwy & Transportation Fund (0644)

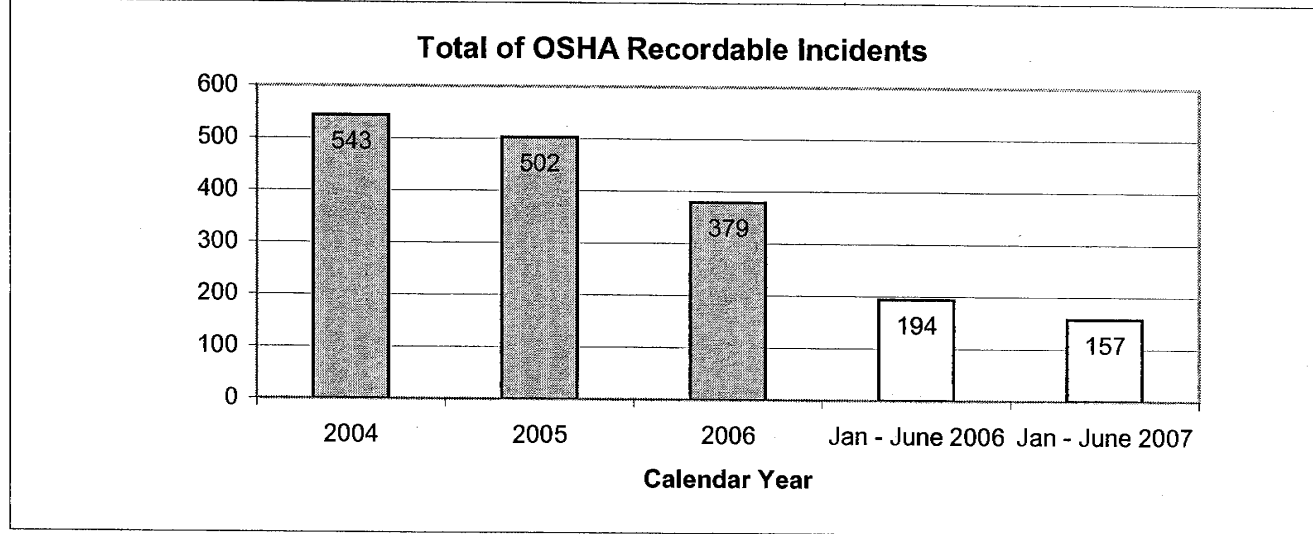
PROGRAM DESCRIPTION

Department of Transportation

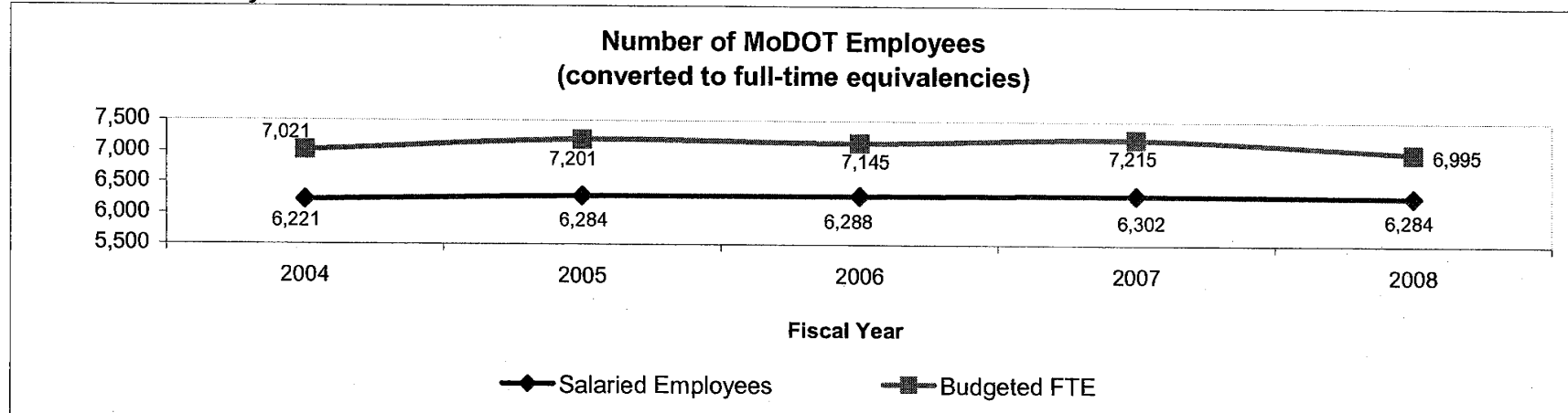
Motor Carrier Services Fringe Benefits

Program is found in the following core budget(s): Motor Carrier Services Fringe Benefits

7a. Provide an effectiveness measure



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

Department of Transportation

Motor Carrier Services Fringe Benefits

Program is found in the following core budget(s): Motor Carrier Services Fringe Benefits

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item									
Budget Object Summary	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FLEET,FACILITIES&INFO SYSTEMS									
CORE									
PERSONAL SERVICES									
STATE ROAD	15,231,515	373.76	16,530,734	386.50	16,530,734	386.50	16,530,734	386.50	
TOTAL - PS	15,231,515	373.76	16,530,734	386.50	16,530,734	386.50	16,530,734	386.50	
EXPENSE & EQUIPMENT									
STATE ROAD	82,647,029	0.00	86,279,493	0.00	86,279,493	0.00	86,279,493	0.00	
TOTAL - EE	82,647,029	0.00	86,279,493	0.00	86,279,493	0.00	86,279,493	0.00	
PROGRAM-SPECIFIC									
STATE ROAD	1,845,653	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00	
TOTAL - PD	1,845,653	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00	
TOTAL	99,724,197	373.76	103,815,605	386.50	103,815,605	386.50	103,815,605	386.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	0	0.00	495,921	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	495,921	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	495,921	0.00	
Fleet, Facilities & IS E&E - 1605008									
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	1,814,294	0.00	1,814,294	0.00	
TOTAL - EE	0	0.00	0	0.00	1,814,294	0.00	1,814,294	0.00	
TOTAL	0	0.00	0	0.00	1,814,294	0.00	1,814,294	0.00	
GRAND TOTAL	\$99,724,197	373.76	\$103,815,605	386.50	\$105,629,899	386.50	\$106,125,820	386.50	

CORE DECISION ITEM

Department of Transportation					Budget Unit: Fleet, Facilities & Info Systems				
Division: Fleet, Facilities & Info Systems									
Core: Fleet, Facilities & Info Systems									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$16,530,734	\$16,530,734	E PS	\$0	\$0	\$16,530,734	\$16,530,734
EE	\$0	\$0	\$86,279,493	\$86,279,493	E EE	\$0	\$0	\$86,279,493	\$86,279,493
PSD	\$0	\$0	\$1,005,378	\$1,005,378	E PSD	\$0	\$0	\$1,005,378	\$1,005,378
Total	\$0	\$0	\$103,815,605	\$103,815,605	Total	\$0	\$0	\$103,815,605	\$103,815,605
FTE	0.00	0.00	386.50	386.50	FTE	0.00	0.00	386.50	386.50
HB 4	\$0	\$0	\$8,190,988	\$8,190,988	HB 4	\$0	\$0	\$8,190,988	\$8,190,988
HB 5	\$0	\$0	\$1,561,604	\$1,561,604	HB 5	\$0	\$0	\$1,561,604	\$1,561,604
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
MoDOT has an estimated book value of \$142 million and an estimated replacement value of \$561 million in buildings; and an estimated book value of \$193 million and estimated replacement value of \$374 million in vehicles and equipment. Efficient and effective operations require organized support in fleet management, facilities management, procurement and other services.									
MoDOT also maintains a large investment in information technology such as computer equipment and software which is essential to carry out normal day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and periodic (as needed) enhancements to improve functionality or perform additional tasks needed in the regular course of business.									
The Governor's Recommendation is the same as the department's request, except that it contains a proposed 3% cost of living adjustment.									
3. PROGRAM LISTING (list programs included in this core funding)									
Fleet equipment purchases and related support					Capital improvement program for buildings				
Major supply purchases and related support					Repair, maintenance, housekeeping and utilities of district headquarters and Central				
Computer system purchases and related support					Office buildings and office supplies for general use (i.e. District, Central Office)				
Use of consumable inventory by construction and maintenance organizations									

CORE DECISION ITEM

Department of Transportation

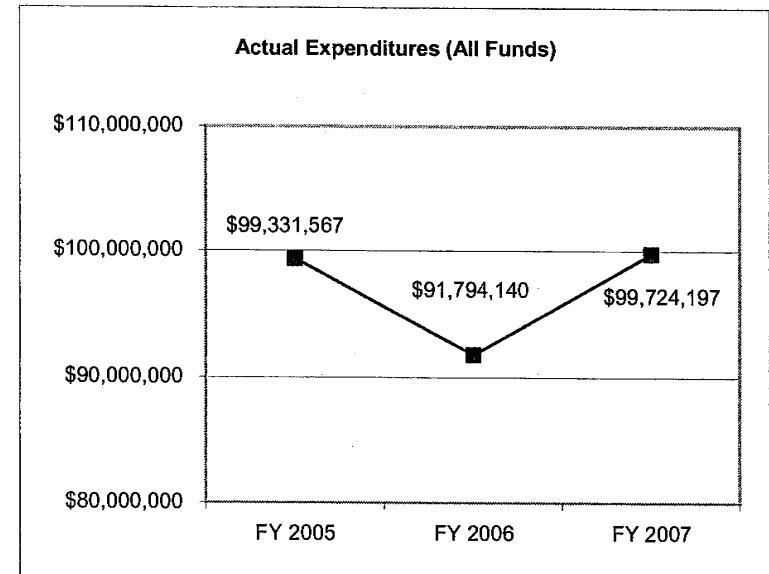
Division: Fleet, Facilities & Info Systems

Core: Fleet, Facilities & Info Systems

Budget Unit: Fleet, Facilities & Info Systems

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$99,395,705	\$106,781,163	\$103,358,870	\$103,815,605
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$99,395,705	\$106,781,163	\$103,358,870	N/A
Actual Expenditures (All Funds)	\$99,331,567	\$91,794,140	\$99,724,197	N/A
Unexpended (All Funds)	\$64,138	\$14,987,023	\$3,634,673	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$64,138	\$14,987,023	\$3,634,673	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FLEET,FACILITIES&INFO SYSTEMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	386.50	0	0	16,530,734	16,530,734	
	EE	0.00	0	0	86,279,493	86,279,493	
	PD	0.00	0	0	1,005,378	1,005,378	
	Total	386.50	0	0	103,815,605	103,815,605	
DEPARTMENT CORE REQUEST							
	PS	386.50	0	0	16,530,734	16,530,734	
	EE	0.00	0	0	86,279,493	86,279,493	
	PD	0.00	0	0	1,005,378	1,005,378	
	Total	386.50	0	0	103,815,605	103,815,605	
GOVERNOR'S RECOMMENDED CORE							
	PS	386.50	0	0	16,530,734	16,530,734	
	EE	0.00	0	0	86,279,493	86,279,493	
	PD	0.00	0	0	1,005,378	1,005,378	
	Total	386.50	0	0	103,815,605	103,815,605	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
MAIL CENTER OPERATOR	5,541	0.26	0	0.00	0	0.00	0	0.00
MAIL CENTER SUPERVISOR	33,273	1.03	34,242	1.00	34,242	1.00	34,242	1.00
ADMINISTRATIVE TECHNICIAN	47,478	1.58	14,397	0.48	14,397	0.48	14,397	0.48
SR ADMINISTRATIVE TECHNICIAN	10,032	0.33	0	0.00	0	0.00	0	0.00
OFFICE ASSISTANT	33,098	1.46	52,820	2.20	52,820	2.20	52,820	2.20
SENIOR OFFICE ASSISTANT	526,831	18.85	762,414	24.09	762,414	24.09	762,414	24.09
EXECUTIVE ASSISTANT	68,354	2.04	40,465	1.00	40,465	1.00	40,465	1.00
FINANCIAL SERVICES TECHNICIAN	60,021	2.14	61,469	2.00	61,469	2.00	61,469	2.00
SENIOR FINANCIAL SERVICES TECH	213,327	6.27	179,178	5.00	179,178	5.00	179,178	5.00
GENERAL SERVICES TECHNICIAN	357,837	12.39	124,045	4.00	124,045	4.00	124,045	4.00
SENIOR GENERAL SERVICES TECHN	520,537	15.33	866,757	23.00	866,757	23.00	866,757	23.00
SUPPLY OFFICE ASSISTANT	16,595	0.54	0	0.00	0	0.00	0	0.00
TRAVEL SERVICES SUPERVISOR	37,655	1.05	0	0.00	0	0.00	0	0.00
SENIOR SUPPLY AGENT	436,026	13.52	475,268	14.00	475,268	14.00	475,268	14.00
INFORMATION SYSTEMS TECHNICIAN	0	0.00	0	0.00	760,628	17.50	760,628	17.50
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	26,271	0.75	26,271	0.75
MEDIA CONVERSION SUPERVISOR	0	0.00	36,429	1.00	36,429	1.00	36,429	1.00
SENIOR INF SYSTEMS TECHNICHN	0	0.00	0	0.00	203,834	5.50	203,834	5.50
SENIOR MAIL CENTER OPERATOR	109,092	4.01	138,352	5.00	138,352	5.00	138,352	5.00
SENIOR DATA ENTRY OPERATOR	85,455	3.15	83,232	3.00	83,232	3.00	83,232	3.00
SR COMPUTER SYSTEM OPERATOR	34,147	1.02	34,527	1.00	34,527	1.00	34,527	1.00
SIGN PRODUCTION SUPERVISOR	0	0.00	0	0.00	54,978	1.00	54,978	1.00
INTERMEDIATE MAINTENANCE WRKR	3,400	0.13	0	0.00	0	0.00	0	0.00
FACILITY OPERATIONS CREW WORKE	169,424	6.00	173,779	6.00	173,779	6.00	173,779	6.00
SHUTTLE DRIVER	75,304	3.19	0	0.00	0	0.00	0	0.00
CORE DRILL OPERATOR	0	0.00	32,715	1.00	32,715	1.00	32,715	1.00
BUILDING CUSTODIAN	34,812	1.71	56,369	2.71	56,369	2.71	56,369	2.71
MAINTENANCE WORKER	7,530	0.30	0	0.00	0	0.00	0	0.00
SENIOR MAINTENANCE WORKER	32,127	1.01	134,544	4.00	134,544	4.00	134,544	4.00
SENIOR BUILDING CUSTODIAN	37,434	1.40	26,467	1.00	26,467	1.00	26,467	1.00
SR FACILITY OPERATIONS CREW WO	727,432	21.58	824,526	24.00	824,526	24.00	824,526	24.00
SUPPLY AGENT	181,230	6.09	97,789	3.00	97,789	3.00	97,789	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
STOCKROOM SUPERVISOR	61,288	1.74	35,157	1.00	35,157	1.00	35,157	1.00
WAREHOUSE SUPPLY AGENT	0	0.00	60,955	2.00	60,955	2.00	60,955	2.00
DESIGN TECHNICIAN	409	0.02	0	0.00	0	0.00	0	0.00
FACILITY OPERATIONS SUPERVISOR	218,425	4.79	0	0.00	436,250	9.00	436,250	9.00
FACILITY OPERATIONS SPECIALIST	32,051	0.90	0	0.00	392,674	10.00	392,674	10.00
SENIOR FACILITY OPERATIONS SPE	378,274	9.57	0	0.00	374,574	9.00	374,574	9.00
BUILDING SPECIALIST	195,800	4.85	333,967	8.00	0	0.00	0	0.00
BLDG UTILITIES SERVICE SPEC	277,722	7.43	392,674	10.00	0	0.00	0	0.00
ASST FACILITY OPERATIONS SUPER	22,129	0.50	43,705	1.00	43,705	1.00	43,705	1.00
AIRPLANE PILOT	46,541	0.96	25,486	0.50	25,486	0.50	25,486	0.50
ADMINISTRATIVE TECHNICIAN-TPT	4,274	0.15	0	0.00	0	0.00	0	0.00
FINANCE & DISTRIBUTION SUPVR	0	0.00	40,607	1.00	40,607	1.00	40,607	1.00
ASSISTANT COMPUTER TECH	93,091	3.03	112,862	3.50	112,862	3.50	112,862	3.50
SR ADMINSTRATIVE TECHN-TPT	12,291	0.35	17,203	0.48	17,203	0.48	17,203	0.48
INFORMATION SYSTEM TECHNICIAN	55,399	1.88	760,628	17.50	0	0.00	0	0.00
CENTRAL OFFICE SHOP SUPERVISOR	0	0.00	54,978	1.00	0	0.00	0	0.00
AUTO BODY MECHANIC	0	0.00	37,098	1.00	37,098	1.00	37,098	1.00
EQUIPMENT SPECIALIST	0	0.00	281,743	7.00	281,743	7.00	281,743	7.00
MECHANIC SUPPORT SPECIALIST	101,230	2.15	51,932	1.00	51,932	1.00	51,932	1.00
TELECOMMUNICATIONS SPECIALST	44,486	1.04	136,380	3.00	0	0.00	0	0.00
INTERMEDIATE IS TECHNICIAN	99,411	3.08	26,271	0.75	0	0.00	0	0.00
SENIOR INFO SYSTEMS TECHNICAN	46,916	1.29	203,834	5.50	0	0.00	0	0.00
SR GENERAL SERVICES SPEC	660,624	14.04	826,787	17.00	826,787	17.00	826,787	17.00
GENERAL SERVICES SPEC	87,703	2.45	117,682	3.00	117,682	3.00	117,682	3.00
SYSTEMS PROGRAMMER-TPT	25,415	0.42	56,857	0.87	56,857	0.87	56,857	0.87
INTERM INFORMATION SPECIALIS	1,106,301	26.87	778,942	19.23	915,322	22.23	915,322	22.23
INTERMED COMPUTER PROGRAMMER	0	0.00	42,610	1.00	42,610	1.00	42,610	1.00
SPECIAL PROJECTS COORD	60,548	1.00	74,644	1.00	74,644	1.00	74,644	1.00
INF SYSTEMS PROJECT MANAGER	364,360	6.69	179,035	3.00	179,035	3.00	179,035	3.00
INFORMATION SYSTEMS SUPERVISOR	442,445	7.55	346,190	6.00	346,190	6.00	346,190	6.00
INFORMATION SYSTEMS MANAGER	188,698	3.00	251,239	4.00	251,239	4.00	251,239	4.00
GENERAL SERVICES MANAGER	521,026	9.84	564,023	10.00	564,023	10.00	564,023	10.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
TELECOMMUNICATIONS SPECIALIST	24,759	0.58	0	0.00	0	0.00	0	0.00
SENIOR FACILITIES DESIGNER	66,651	1.45	47,278	1.00	47,278	1.00	47,278	1.00
INTERM FACILITIES DESIGER	64,125	1.59	86,881	2.00	86,881	2.00	86,881	2.00
PROCUREMENT AGENT	335,185	8.84	231,806	6.00	231,806	6.00	231,806	6.00
BUILDING CONSTR INSPECTOR	21,375	0.54	40,607	1.00	0	0.00	0	0.00
CENTRAL OFFICE GENERAL SERV MG	164,805	3.00	225,904	4.00	225,904	4.00	225,904	4.00
INTERM GEN SERV SPECIALIST	266,009	6.72	199,372	5.00	199,372	5.00	199,372	5.00
PROCUREMENT SUPERVISOR	353,939	8.02	447,302	10.00	447,302	10.00	447,302	10.00
DIST INFORMATION SYSTM MANAGER	477,090	9.03	481,971	9.00	481,971	9.00	481,971	9.00
CREDIT UNION MANAGER	455,621	10.11	440,506	10.00	440,506	10.00	440,506	10.00
CLIENT RELATIONS LIAISON	153,940	3.00	106,872	2.00	106,872	2.00	106,872	2.00
BUSINESS INFORMATION ANALYST	0	0.00	42,908	1.00	42,908	1.00	42,908	1.00
INFORMATION SYSTEMS ARCHTECT	0	0.00	63,951	1.00	63,951	1.00	63,951	1.00
SYSTEMS PROGRAMMER	1,306,797	24.58	1,194,907	21.75	1,194,907	21.75	1,194,907	21.75
ASST IS DIRECTOR	70,646	1.00	78,939	1.00	78,939	1.00	78,939	1.00
FINANCIAL SERVICES SPECIALIST	0	0.00	36,429	1.00	36,429	1.00	36,429	1.00
BLDG AND GR MAINT SPVR	218,164	4.74	436,250	9.00	0	0.00	0	0.00
INFORMATION SPECIALIST	154,609	4.35	73,528	2.00	73,528	2.00	73,528	2.00
SR INFORMATION SPECIALIST	1,375,088	29.62	1,169,213	24.00	1,169,213	24.00	1,169,213	24.00
SR R/W SPECIALIST	44,137	1.00	89,029	2.00	89,029	2.00	89,029	2.00
COMPUTER PROGRAMMER	38,099	1.04	43,705	1.00	43,705	1.00	43,705	1.00
SR FINANCIAL SERVICES SPECIALI	89,968	2.02	45,530	1.00	45,530	1.00	45,530	1.00
SR COMPUTER PROGRAMMER	268,562	5.63	385,058	8.00	385,058	8.00	385,058	8.00
SENIOR HIGHWAY DESIGNER	1,549	0.03	0	0.00	0	0.00	0	0.00
GENERAL SERVICES INTERN	7,318	0.36	0	0.00	0	0.00	0	0.00
DEPUTY ADMINISTRATIVE OFFICER	105,084	1.00	108,414	1.00	0	0.00	0	0.00
GENERAL SERVICES DIRECTOR	0	0.00	0	0.00	108,414	1.00	108,414	1.00
INFO SYSTEMS DIRECTOR	92,624	1.00	95,559	1.00	95,559	1.00	95,559	1.00
REGISTERED ARCHITECT	10,748	0.10	10,712	0.10	10,712	0.10	10,712	0.10
SUMMER LABORER	4,599	0.29	0	0.00	0	0.00	0	0.00
COMPUTER SCIENCE INTERN	25,934	1.20	26,896	1.05	26,896	1.05	26,896	1.05
SEASONAL MAINTENANCE WORKER	23,241	0.95	41,118	1.62	41,118	1.62	41,118	1.62

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
SUMMER MAINTENANCE LABORER	0	0.00	21,697	1.17	21,697	1.17	21,697	1.17
OTHER	0	0.00	155,119	0.00	155,119	0.00	155,119	0.00
TOTAL - PS	15,231,515	373.76	16,530,734	386.50	16,530,734	386.50	16,530,734	386.50
TRAVEL, IN-STATE	85,121	0.00	117,504	0.00	117,504	0.00	117,504	0.00
TRAVEL, OUT-OF-STATE	74,475	0.00	112,038	0.00	112,038	0.00	112,038	0.00
FUEL & UTILITIES	1,839,522	0.00	1,885,492	0.00	1,885,492	0.00	1,885,492	0.00
SUPPLIES	7,950,168	0.00	6,821,792	0.00	6,821,792	0.00	6,821,792	0.00
PROFESSIONAL DEVELOPMENT	252,370	0.00	374,210	0.00	374,210	0.00	374,210	0.00
COMMUNICATION SERV & SUPP	1,578,597	0.00	2,753,992	0.00	2,753,992	0.00	2,753,992	0.00
PROFESSIONAL SERVICES	10,304,422	0.00	17,090,207	0.00	17,090,207	0.00	17,090,207	0.00
JANITORIAL SERVICES	857,384	0.00	896,752	0.00	896,752	0.00	896,752	0.00
M&R SERVICES	10,359,302	0.00	11,203,625	0.00	11,203,625	0.00	11,203,625	0.00
COMPUTER EQUIPMENT	11,619,679	0.00	9,319,135	0.00	9,319,135	0.00	9,319,135	0.00
MOTORIZED EQUIPMENT	12,879,375	0.00	12,329,985	0.00	12,329,985	0.00	12,329,985	0.00
OFFICE EQUIPMENT	265,730	0.00	92,083	0.00	92,083	0.00	92,083	0.00
OTHER EQUIPMENT	5,442,924	0.00	277,392	0.00	277,392	0.00	277,392	0.00
PROPERTY & IMPROVEMENTS	9,160,110	0.00	12,860,506	0.00	12,860,506	0.00	12,860,506	0.00
REAL PROPERTY RENTALS & LEASES	755,899	0.00	1,205,249	0.00	1,205,249	0.00	1,205,249	0.00
EQUIPMENT RENTALS & LEASES	9,183,602	0.00	7,952,404	0.00	7,952,404	0.00	7,952,404	0.00
MISCELLANEOUS EXPENSES	38,349	0.00	987,127	0.00	987,127	0.00	987,127	0.00
TOTAL - EE	82,647,029	0.00	86,279,493	0.00	86,279,493	0.00	86,279,493	0.00
DEBT SERVICE	1,845,653	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00
TOTAL - PD	1,845,653	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00
GRAND TOTAL	\$99,724,197	373.76	\$103,815,605	386.50	\$103,815,605	386.50	\$103,815,605	386.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$99,724,197	373.76	\$103,815,605	386.50	\$103,815,605	386.50	\$103,815,605	386.50

PROGRAM DESCRIPTION

Department of Transportation**Fleet, Facilities & Information Systems****Program is found in the following core budget(s): Fleet, Facilities & Info Systems****1. What does this program do?**

MoDOT has an estimated book value of \$142 million and an estimated replacement value of \$561 million in buildings; and an estimated book value of \$193 million and estimated replacement value of \$374 million in vehicles and equipment. Efficient and effective operations require organized support in fleet management, facilities management, procurement and other services.

MoDOT also maintains a large investment in information technology such as computer equipment and software which is essential to carry out normal day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and periodic (as needed) enhancements to improve functionality or perform additional tasks needed in the regular course of business.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

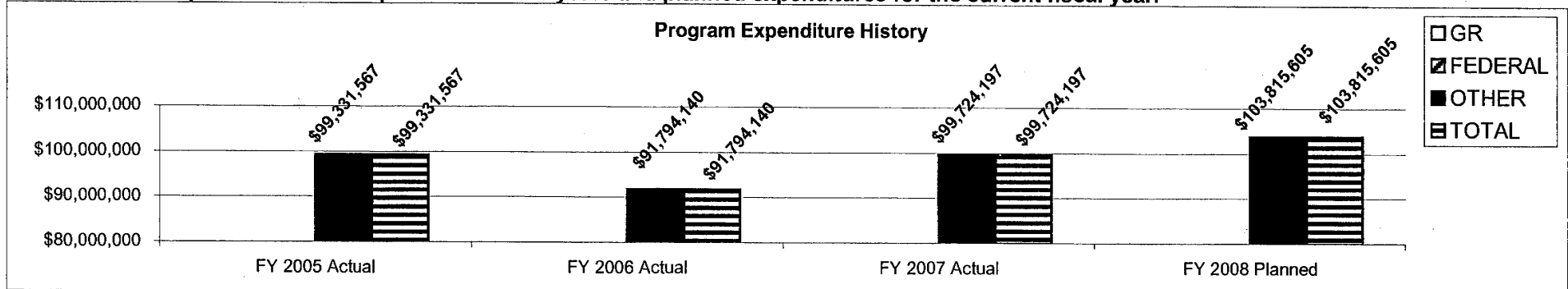
Article IV, Section 30(b), MO Constitution and 226.220, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

State Road Fund (0320) and Hwy and Transportation Fund (0644)

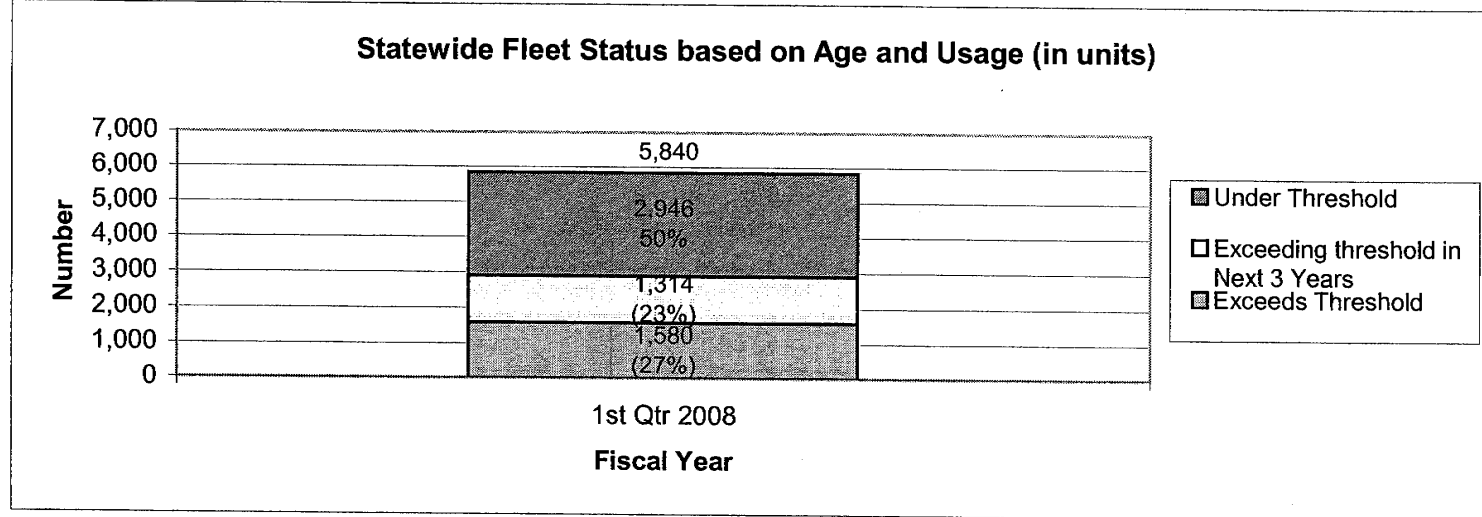
PROGRAM DESCRIPTION

Department of Transportation

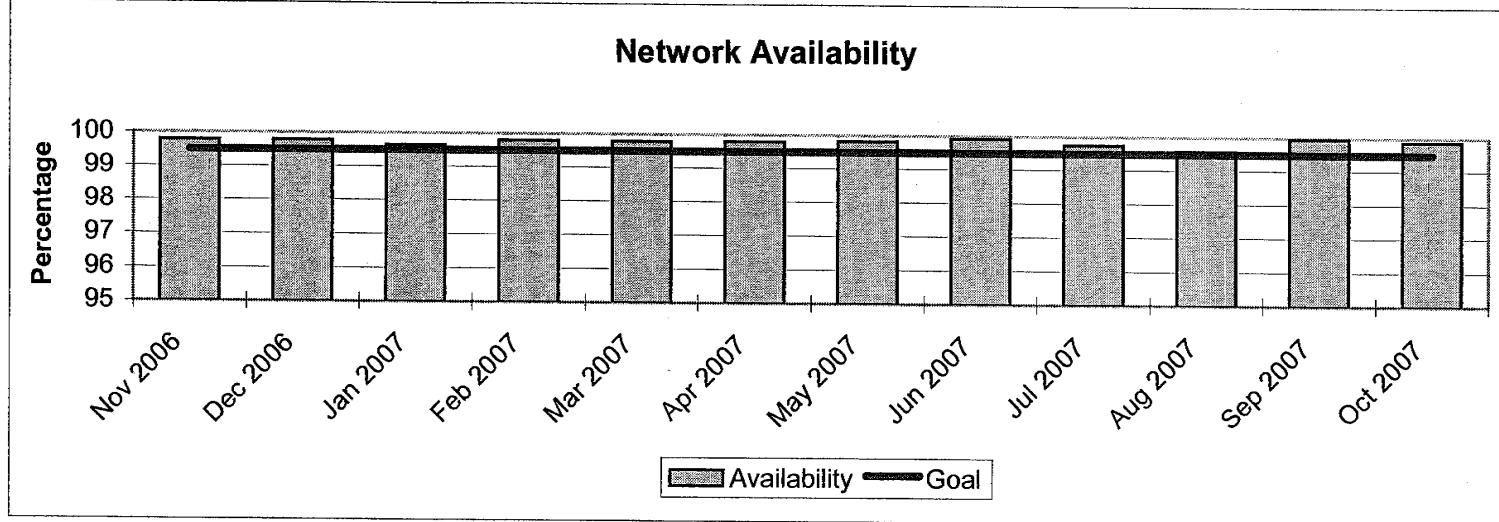
Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

PROGRAM DESCRIPTION

Department of Transportation

Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 12 OF 24

Department of Transportation					Budget Unit: <u>Fleet, Facilities & Information Systems</u>				
Division: <u>Fleet, Facilities & Info Systems</u>									
DI Name: <u>Fleet, Facilities & Info Systems E&E Expansion</u> DI# <u>1605008</u>									
1. AMOUNT OF REQUEST									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$1,814,294	\$1,814,294	EE	\$0	\$0	\$1,814,294	\$1,814,294
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,814,294	\$1,814,294	Total	\$0	\$0	\$1,814,294	\$1,814,294
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Article IV, Section 30(b), MO Constitution <p>The fleet management strategy is to reduce the long term fleet budget and provide staff with more reliable equipment. In order to have a more reliable and cost-effective fleet statewide, we intend to maximize the return of our future investments. With vehicles becoming more technical and difficult to repair, there is a need to emphasize quicker replacement of vehicles. Additionally, MoDOT has 27 percent of our fleet that exceeds the maximum life usefulness and another 24 percent that will exceed the maximum life usefulness within the next three years. The cost to maintain fleet that exceeds the maximum life usefulness is expensive both in the cost of the repair and the lost time when the fleet item is being repaired.</p> <p>This request also includes funding for fuel, in which the increase is directly related to the rise in consumption. For the past three years, there has been a steady increase in the usage of fuel. For fiscal years 2006 and 2007, fuel costs have grown more than 5 percent each fiscal year. Our projections indicate that this growth will continue.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									

NEW DECISION ITEM
RANK: 12 OF 24

Department of Transportation					Budget Unit: Fleet, Facilities & Information Systems																																																																																																																																																										
Division: Fleet, Facilities & Info Systems																																																																																																																																																															
DI Name: Fleet, Facilities & Info Systems E&E Expansion DI# 1605008																																																																																																																																																															
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Increase of \$1,814,294 in projected expenditures for FY2009 to maximize the return of our future investments in the department's fleet and projected increase in fuel.</p>																																																																																																																																																															
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>190</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$1,197,434</td> <td></td> <td style="text-align: right;">\$1,197,434</td> <td></td> <td></td> </tr> <tr> <td>560</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$616,860</td> <td></td> <td style="text-align: right;">\$616,860</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$1,814,294</td> <td></td> <td style="text-align: right;">\$1,814,294</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$1,814,294</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$1,814,294</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								\$0	0.0									\$0	0.0		Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	190					\$1,197,434		\$1,197,434			560					\$616,860		\$616,860										\$0										\$0										\$0			Total EE	\$0		\$0		\$1,814,294		\$1,814,294		\$0	Program Distributions							\$0			Total PSD	\$0		\$0		\$0		\$0		\$0	Transfers							\$0			Total TRF	\$0		\$0		\$0		\$0		\$0	Grand Total	\$0	0.0	\$0	0.0	\$1,814,294	0.0	\$1,814,294	0.0	\$0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																																						
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NEW DECISION ITEM
RANK: 12 OF 24

Department of Transportation					Budget Unit: Fleet, Facilities & Information Systems				
Division: Fleet, Facilities & Info Systems									
DI Name: Fleet, Facilities & Info Systems E&E Expansion DI# 1605008									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
190					\$1,197,434		\$1,197,434		
560					\$616,860		\$616,860		
							\$0		
							\$0		
Total EE	\$0		\$0		\$1,814,294		\$1,814,294		\$0
Program Distributions							\$0		
Total PSD	\$0		\$0		\$0		\$0		\$0
Transfers							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$1,814,294	0.0	\$1,814,294	0.0	\$0

NEW DECISION ITEM
RANK: 12 OF 24

Department of Transportation

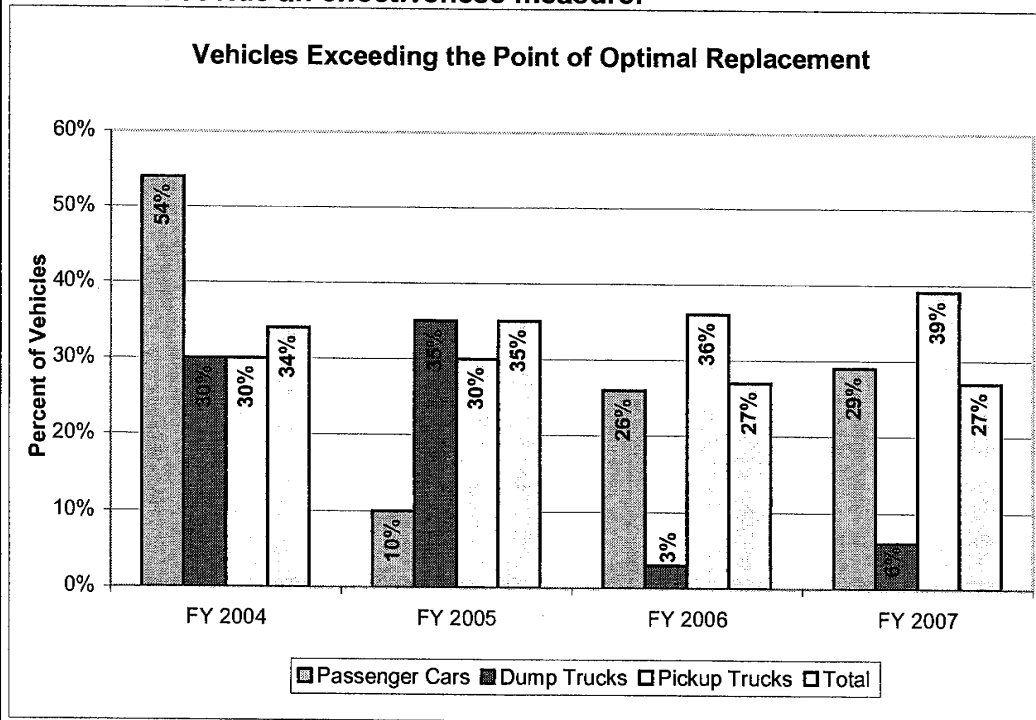
Division: Fleet, Facilities & Info Systems

DI Name: Fleet, Facilities & Info Systems E&E Expansion DI# 1605008

Budget Unit: Fleet, Facilities & Information Systems

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

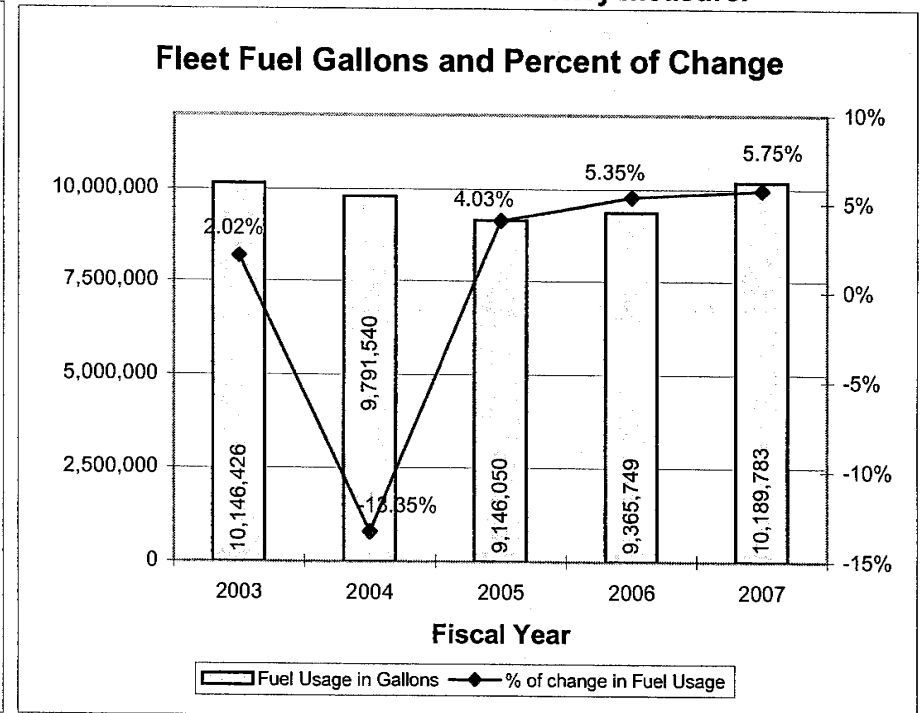
6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6b. Provide an efficiency measure.



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 12 OF 24

Department of Transportation Division: Fleet, Facilities & Info Systems DI Name: Fleet, Facilities & Info Systems E&E Expansion DI# 1605008	Budget Unit: <u>Fleet, Facilities & Information Systems</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: <div style="border: 1px solid black; height: 150px; margin-top: 10px; padding: 10px;"> <p>Demonstrate responsible use of taxpayers' money.</p> <p>Decrease the number of units exceeding the point of optimal replacement.</p> </div>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
Fleet, Facilities & IS E&E - 1605008								
SUPPLIES	0	0.00	0	0.00	1,197,434	0.00	1,197,434	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	616,860	0.00	616,860	0.00
TOTAL - EE	0	0.00	0	0.00	1,814,294	0.00	1,814,294	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,814,294	0.00	\$1,814,294	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,814,294	0.00	\$1,814,294	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS-FLT,FAC & INFO									
CORE									
PERSONAL SERVICES									
STATE ROAD	6,746,687	0.00	7,505,941	0.00	7,505,941	0.00	7,505,941	0.00	
TOTAL - PS	6,746,687	0.00	7,505,941	0.00	7,505,941	0.00	7,505,941	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	270,738	0.00	213,322	0.00	115,590	0.00	115,590	0.00	
TOTAL - EE	270,738	0.00	213,322	0.00	115,590	0.00	115,590	0.00	
TOTAL	7,017,425	0.00	7,719,263	0.00	7,621,531	0.00	7,621,531	0.00	
Expansion of Fringe Benefits - 1605004									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	569,457	0.00	569,457	0.00	
TOTAL - PS	0	0.00	0	0.00	569,457	0.00	569,457	0.00	
TOTAL	0	0.00	0	0.00	569,457	0.00	569,457	0.00	
GRAND TOTAL	\$7,017,425	0.00	\$7,719,263	0.00	\$8,190,988	0.00	\$8,190,988	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Fleet, Facilities & Info Systems</u>				
Division: Fleet, Facilities & Info Systems									
Core: Fleet, Facilities & Info Systems Fringe Benefits									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$7,505,941	\$7,505,941	PS	\$0	\$0	\$7,505,941	\$7,505,941
EE	\$0	\$0	\$115,590	\$115,590	EE	\$0	\$0	\$115,590	\$115,590
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	<u>\$0</u>	<u>\$0</u>	<u>\$7,621,531</u>	<u>\$7,621,531</u>	Total	<u>\$0</u>	<u>\$0</u>	<u>\$7,621,531</u>	<u>\$7,621,531</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
<p>These appropriations are for the continuation of the core fringe benefits for administration of the Fleet, Facilities & Information Systems program.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
FY 2009 Fringe Benefits are broken out as follows:									
Retirement & LTD Contributions	\$5,027,059				Projected rates for FY 2009 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance, Workers' Compensation, and Dental Insurance. The new Decision Item is 8 of 24.				
Medical & Life Insurance- Active	\$2,478,882								
Workers' Compensation	\$109,710								
Dental	\$5,880								
	<u>\$7,621,531</u>								

CORE DECISION ITEM

Department of Transportation

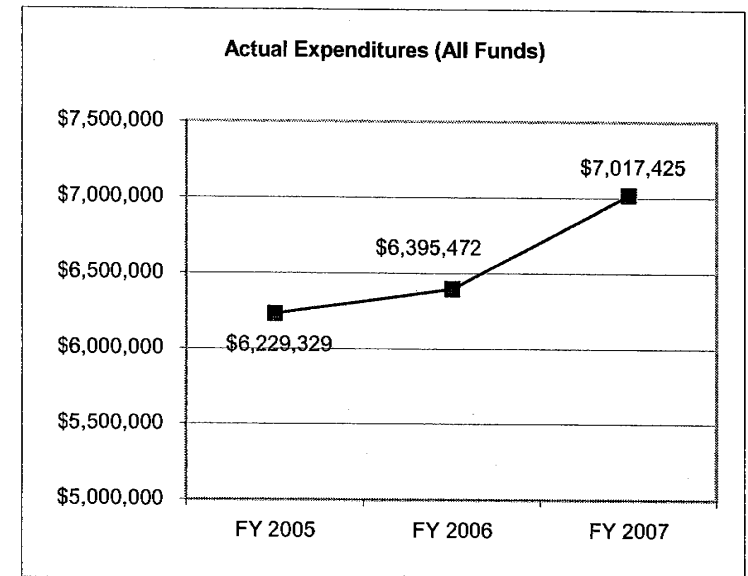
Division: Fleet, Facilities & Info Systems

Core: Fleet, Facilities & Info Systems Fringe Benefits

Budget Unit: Fleet, Facilities & Info Systems

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$7,315,968	\$7,169,056	\$7,397,722	\$7,719,263
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$7,315,968	\$7,169,056	\$7,397,722	N/A
Actual Expenditures (All Funds)	\$6,229,329	\$6,395,472	\$7,017,425	N/A
Unexpended (All Funds)	\$1,086,639	\$773,584	\$380,297	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$1,086,639	\$773,584	\$380,297	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-FLT,FAC & INFO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		0.00	0	0	7,505,941	7,505,941	
	EE		0.00	0	0	213,322	213,322	
	Total		0.00	0	0	7,719,263	7,719,263	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1265 7467	EE	0.00	0	0	(97,732)	(97,732)	Reduction due to decrease in Workers' Compensation.
NET DEPARTMENT CHANGES			0.00	0	0	(97,732)	(97,732)	
DEPARTMENT CORE REQUEST								
	PS		0.00	0	0	7,505,941	7,505,941	
	EE		0.00	0	0	115,590	115,590	
	Total		0.00	0	0	7,621,531	7,621,531	
GOVERNOR'S RECOMMENDED CORE								
	PS		0.00	0	0	7,505,941	7,505,941	
	EE		0.00	0	0	115,590	115,590	
	Total		0.00	0	0	7,621,531	7,621,531	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-FLT,FAC & INFO								
CORE								
BENEFITS	6,746,687	0.00	7,505,941	0.00	7,505,941	0.00	7,505,941	0.00
TOTAL - PS	6,746,687	0.00	7,505,941	0.00	7,505,941	0.00	7,505,941	0.00
MISCELLANEOUS EXPENSES	270,738	0.00	213,322	0.00	115,590	0.00	115,590	0.00
TOTAL - EE	270,738	0.00	213,322	0.00	115,590	0.00	115,590	0.00
GRAND TOTAL	\$7,017,425	0.00	\$7,719,263	0.00	\$7,621,531	0.00	\$7,621,531	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,017,425	0.00	\$7,719,263	0.00	\$7,621,531	0.00	\$7,621,531	0.00

PROGRAM DESCRIPTION

Department of Transportation

Fleet, Facilities & Info Systems Fringe Benefits

Program is found in the following core budget(s): Fleet, Facilities & Info Systems Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for administration of the Fleet, Facilities & Information Systems program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and 226.220, RSMo.

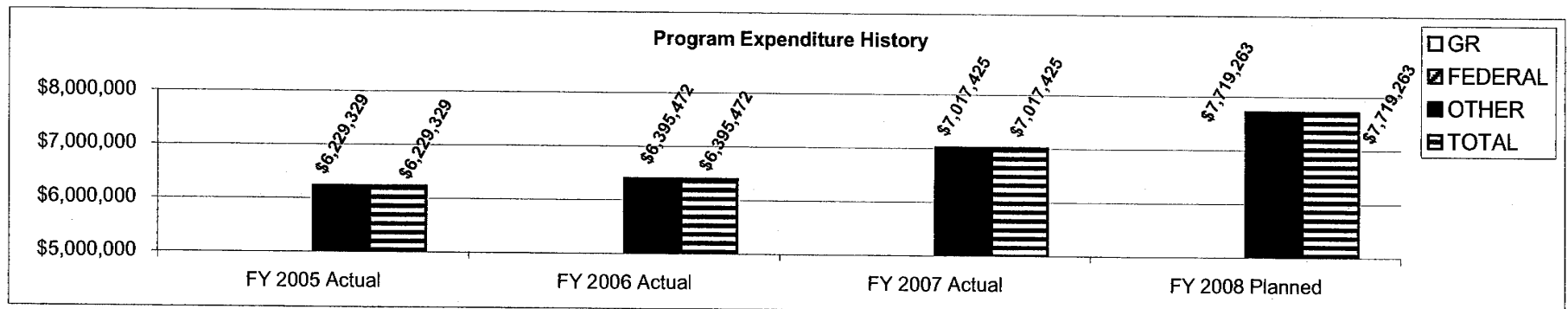
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Hwys and Transportation Fund (0644)

7a. Provide an effectiveness measure

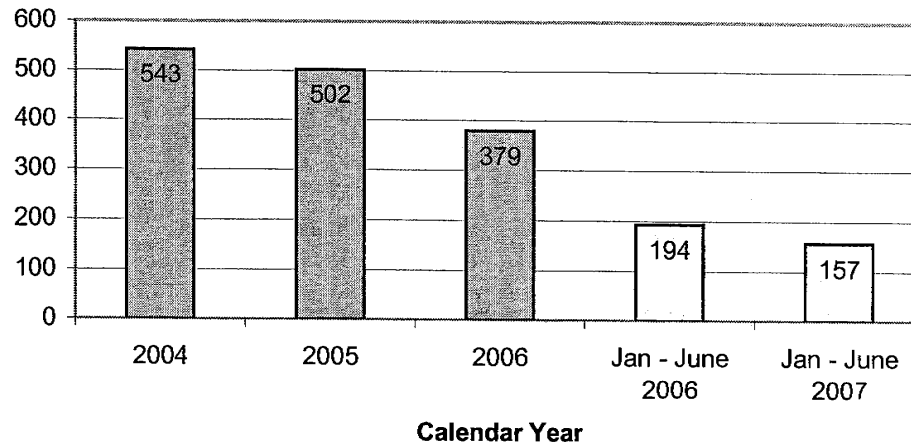
PROGRAM DESCRIPTION

Department of Transportation

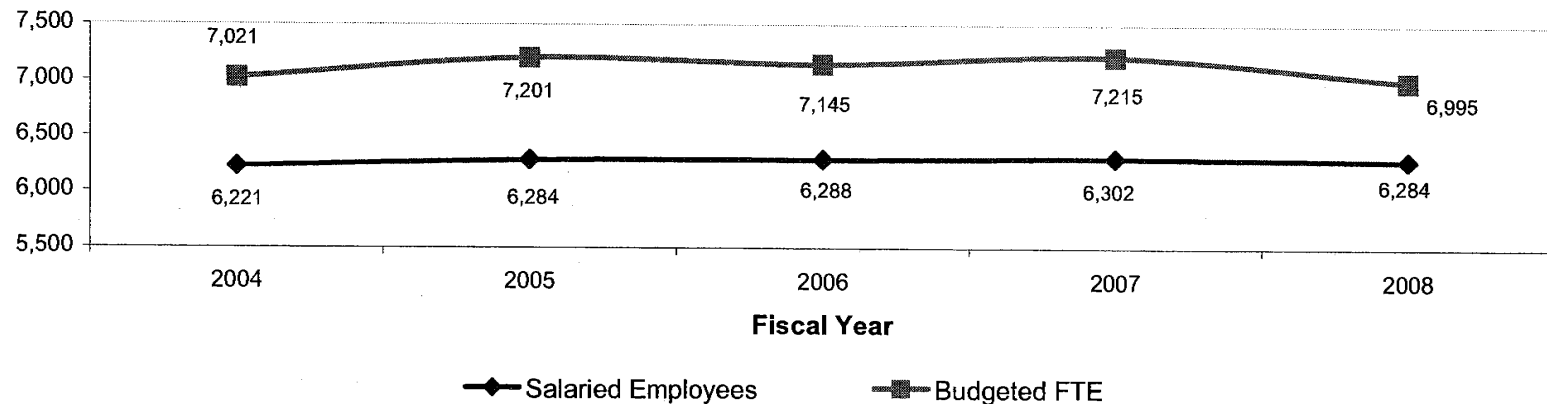
Fleet, Facilities & Info Systems Fringe Benefits

Program is found in the following core budget(s): Fleet, Facilities & Info Systems Fringe Benefits

Total of OSHA Recordable Incidents



7b. Provide an efficiency measure

Number of MoDOT Employees
(converted to full-time equivalencies)

7c. Provide the number of clients/individuals served, if applicable.

PROGRAM DESCRIPTION

Department of Transportation

Fleet, Facilities & Info Systems Fringe Benefits

Program is found in the following core budget(s): Fleet, Facilities & Info Systems Fringe Benefits

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MULTIMODAL OPERATIONS ADMIN									
CORE									
PERSONAL SERVICES									
MULTIMODAL OPERATIONS FEDERAL	344,197	7.55	523,870	9.68	523,870	9.68	523,870	9.68	
STATE ROAD	323,574	6.40	357,131	5.98	357,131	5.98	357,131	5.98	
RAILROAD EXPENSE	345,521	7.55	433,604	8.51	433,604	8.51	433,604	8.51	
STATE TRANSPORTATION FUND	139,955	2.95	155,179	2.99	155,179	2.99	155,179	2.99	
AVIATION TRUST FUND	422,000	8.71	468,546	9.34	468,546	9.34	468,546	9.34	
TOTAL - PS	1,575,247	33.16	1,938,330	36.50	1,938,330	36.50	1,938,330	36.50	
EXPENSE & EQUIPMENT									
MULTIMODAL OPERATIONS FEDERAL	107,606	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
STATE ROAD	13,793	0.00	19,897	0.00	19,897	0.00	19,897	0.00	
RAILROAD EXPENSE	47,957	0.00	151,421	0.00	151,421	0.00	151,421	0.00	
STATE TRANSPORTATION FUND	6,905	0.00	10,395	0.00	10,395	0.00	10,395	0.00	
AVIATION TRUST FUND	24,828	0.00	24,827	0.00	24,827	0.00	24,827	0.00	
TOTAL - EE	201,089	0.00	606,540	0.00	606,540	0.00	606,540	0.00	
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	3,900	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	3,900	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,780,236	33.16	2,544,870	36.50	2,544,870	36.50	2,544,870	36.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	0	0.00	15,716	0.00	
STATE ROAD	0	0.00	0	0.00	0	0.00	10,715	0.00	
RAILROAD EXPENSE	0	0.00	0	0.00	0	0.00	13,008	0.00	
STATE TRANSPORTATION FUND	0	0.00	0	0.00	0	0.00	4,656	0.00	
AVIATION TRUST FUND	0	0.00	0	0.00	0	0.00	14,058	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,153	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	58,153	0.00	
Expansion of Multimodal E&E - 1605015									
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	110,000	0.00	110,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
Expansion of Multimodal E&E - 1605015								
EXPENSE & EQUIPMENT								
AVIATION TRUST FUND	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	410,000	0.00	410,000	0.00
TOTAL	0	0.00	0	0.00	410,000	0.00	410,000	0.00
GRAND TOTAL	\$1,780,236	33.16	\$2,544,870	36.50	\$2,954,870	36.50	\$3,013,023	36.50

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRADE CROSSING SAFETY TRANSFER								
CORE								
FUND TRANSFERS								
GRADE CROSSING SAFETY ACCOUNT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Administration</u>				
Division: Multimodal Operations									
Core: Multimodal Administration									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$523,870	\$1,414,460	\$1,938,330	E PS	\$0	\$523,870	\$1,414,460	\$1,938,330
EE	\$0	\$400,000	\$206,540	\$606,540	E EE	\$0	\$400,000	\$206,540	\$606,540
PSD	\$0	\$0	\$0	\$0	E PSD	\$0	\$0	\$0	\$0
Total	\$0	\$923,870	\$1,621,000	\$2,544,870	Total	\$0	\$923,870	\$1,621,000	\$2,544,870
FTE	0.00	9.68	26.82	36.50	FTE	0.00	9.68	26.82	36.50
HB 4	\$0	\$227,084	\$526,760	\$753,844	HB 4	\$0	\$227,084	\$526,760	\$753,844
HB 5	\$0	\$44,177	\$208,968	\$253,145	HB 5	\$0	\$44,177	\$208,968	\$253,145
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road (0320), Railroad Expense Fund (0659) State Transportation Fund (0675) & Aviation Trust Fund (0952)					Other Funds: State Road (0320), Railroad Expense Fund (0659) State Transportation Fund (0675) & Aviation Trust Fund (0952)				
2. CORE DESCRIPTION									
<p>These personal service (PS) and expense and equipment (E&E) appropriations are for the continuation of the core for administration of Multimodal Operations. This funding will allow the Multimodal Operations' staff to provide assistance and administration of the multimodal programs within the State of Missouri.</p> <p>A transfer of up to \$100,000 from the Grade Crossing Safety Account to the Railroad Expense Fund is included if railroad assessments are not sufficient to cover costs incurred by the Railroad Safety staff. This transfer is available to cover E&E expenditures only and is requested each fiscal year; however, to date, no transfer has been required.</p> <p>The Governor's Recommendation is the same as the department's request, except that it contains a proposed 3% cost of living adjustment.</p>									

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Multimodal Administration</u>
Division: <u>Multimodal Operations</u>	
Core: <u>Multimodal Administration</u>	
3. PROGRAM LISTING (list programs included in this core funding)	
119 public general aviation airports 35 general public transportation providers 192 elderly and disabled special transportation providers 13 Missouri port authorities Two daily intercity passenger trains between St. Louis and Kansas City	18 railroads, involving safety projects and highway related projects including inspections & compliance resolutions for over 7,900 miles of railroad track, 3,900 public crossings and 3,000 private crossings 1 light rail operator

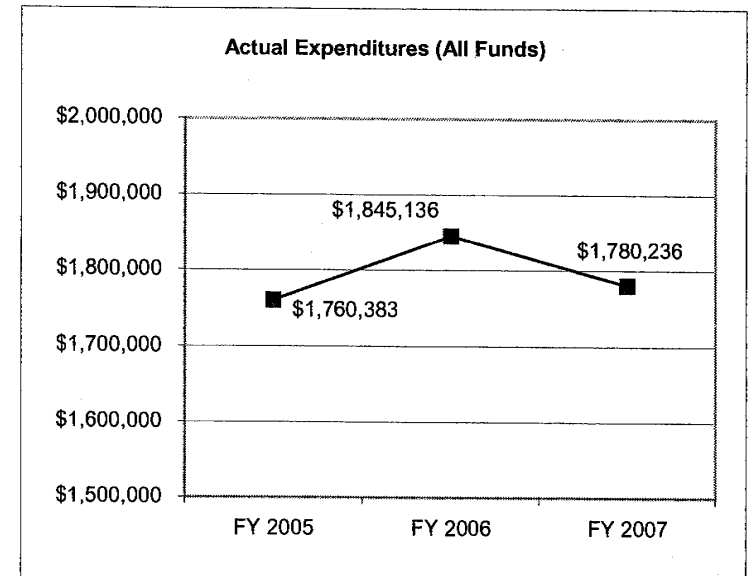
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Multimodal Administration

Budget Unit: Multimodal Administration

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$2,259,195	\$2,259,195	\$2,329,465	\$2,544,870
Less Reverted (All Funds)	(\$18,149)	(\$9,285)	\$0	N/A
Budget Authority (All Funds)	\$2,241,046	\$2,249,910	\$2,329,465	N/A
Actual Expenditures (All Funds)	\$1,760,383	\$1,845,136	\$1,780,236	N/A
Unexpended (All Funds)	\$480,663	\$404,774	\$549,229	N/A
Unexpended, by Fund:				
General Revenue	\$4,058	\$3,797	\$0	N/A
Federal	\$294,559	\$213,788	\$399,384	N/A
Other	\$182,046	\$187,189	\$149,845	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	36.50	0	523,870	1,414,460	1,938,330	
	EE	0.00	0	400,000	206,540	606,540	
	Total	36.50	0	923,870	1,621,000	2,544,870	
DEPARTMENT CORE REQUEST							
	PS	36.50	0	523,870	1,414,460	1,938,330	
	EE	0.00	0	400,000	206,540	606,540	
	Total	36.50	0	923,870	1,621,000	2,544,870	
GOVERNOR'S RECOMMENDED CORE							
	PS	36.50	0	523,870	1,414,460	1,938,330	
	EE	0.00	0	400,000	206,540	606,540	
	Total	36.50	0	923,870	1,621,000	2,544,870	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
GRADE CROSSING SAFETY TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
CORE								
RAIL SAFETY SPECIALIST	103,304	2.13	108,729	2.00	108,729	2.00	108,729	2.00
RAILROAD SAFETY INSPECTOR	243,938	5.54	297,248	6.00	297,248	6.00	297,248	6.00
SR ADMINISTRATIVE TECHNICIAN	48,925	1.27	0	0.00	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	45,125	1.72	68,171	2.00	68,754	2.00	68,754	2.00
EXECUTIVE ASSISTANT	29,029	0.93	34,775	1.00	34,775	1.00	34,775	1.00
SENIOR FINANCIAL SERVICES TECH	32,888	1.00	33,470	1.00	33,470	1.00	33,470	1.00
AIRPORT PROJECT TECHNICIAN	35,308	1.00	39,168	1.00	39,168	1.00	39,168	1.00
RR & LT RL SFTY SPEC-TPT	1,845	0.04	0	0.00	0	0.00	0	0.00
SENIOR SECRETARY	0	0.00	583	0.00	0	0.00	0	0.00
AIRPLANE PILOT	0	0.00	25,486	0.50	25,486	0.50	25,486	0.50
AVIATION OPERATIONS MANAGER	46,050	0.90	52,935	1.00	52,935	1.00	52,935	1.00
RAILROAD OPERATIONS MANAGER	51,313	1.00	58,195	1.00	58,195	1.00	58,195	1.00
INTERM MULTIMODAL OPER SPECIAL	182,695	4.16	101,256	2.00	101,256	2.00	101,256	2.00
MULTIMODAL OPERATIONS SPECIALI	27,838	0.77	139,783	3.00	186,889	3.90	186,889	3.90
SR MULTIMODAL OPER SPECIALIST	45,826	1.00	58,030	1.00	58,030	1.00	58,030	1.00
SR FINANCIAL SERVICES SPECIALI	44,977	1.00	77,530	1.25	77,530	1.25	77,530	1.25
ADMINISTRATOR OF AVIATION	66,661	1.00	67,730	1.00	67,730	1.00	67,730	1.00
ADMINISTRATOR OF RAILROADS	64,408	1.00	52,106	0.75	52,106	0.75	52,106	0.75
ADMINISTRATOR OF TRANSIT	69,512	1.00	72,618	1.00	72,618	1.00	72,618	1.00
SR RAILROAD SAFETY SPECIALIST	33,359	0.69	47,106	0.90	0	0.00	0	0.00
RAILROAD LIASON	63,187	1.00	65,185	1.00	65,185	1.00	65,185	1.00
AVIATION PROGRAMS MANAGER	65,654	1.00	68,752	1.00	68,752	1.00	68,752	1.00
INTER TRANSPORTATION PLANNER	84,728	2.00	263,198	5.10	263,198	5.10	263,198	5.10
SR CONSTRUCTION INSPECTOR	46,689	1.00	56,542	1.00	56,542	1.00	56,542	1.00
AIRPORT PROJECT MANAGER	53,726	1.01	57,087	1.00	57,087	1.00	57,087	1.00
MULTIMODAL OPRATNS DIRECTOR	88,262	1.00	91,059	1.00	91,059	1.00	91,059	1.00
OTHER	0	0.00	1,588	0.00	1,588	0.00	1,588	0.00
TOTAL - PS	1,575,247	33.16	1,938,330	36.50	1,938,330	36.50	1,938,330	36.50
TRAVEL, IN-STATE	44,779	0.00	208,564	0.00	208,564	0.00	208,564	0.00
TRAVEL, OUT-OF-STATE	30,373	0.00	47,830	0.00	47,830	0.00	47,830	0.00
FUEL & UTILITIES	4	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	11,643	0.00	25,486	0.00	25,486	0.00	25,486	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
CORE								
PROFESSIONAL DEVELOPMENT	66,401	0.00	154,350	0.00	154,350	0.00	154,350	0.00
COMMUNICATION SERV & SUPP	22,599	0.00	58,062	0.00	58,062	0.00	58,062	0.00
PROFESSIONAL SERVICES	17,809	0.00	91,266	0.00	91,266	0.00	91,266	0.00
M&R SERVICES	429	0.00	6,729	0.00	6,729	0.00	6,729	0.00
COMPUTER EQUIPMENT	1,024	0.00	2,901	0.00	2,901	0.00	2,901	0.00
OFFICE EQUIPMENT	512	0.00	6,715	0.00	6,715	0.00	6,715	0.00
OTHER EQUIPMENT	2,195	0.00	3,658	0.00	3,658	0.00	3,658	0.00
EQUIPMENT RENTALS & LEASES	3,201	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	120	0.00	979	0.00	979	0.00	979	0.00
TOTAL - EE	201,089	0.00	606,540	0.00	606,540	0.00	606,540	0.00
REFUNDS	3,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,900	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,780,236	33.16	\$2,544,870	36.50	\$2,544,870	36.50	\$2,544,870	36.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$455,703	7.55	\$923,870	9.68	\$923,870	9.68	\$923,870	9.68
OTHER FUNDS	\$1,324,533	25.61	\$1,621,000	26.82	\$1,621,000	26.82	\$1,621,000	26.82

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRADE CROSSING SAFETY TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Multimodal Operations Administration

Program is found in the following core budget(s): Multimodal Ops Admin

1. What does this program do?

These personal service (PS) and expense and equipment (E&E) appropriations are for the continuation of the core for administration of Multimodal Operations. This funding will allow the Multimodal Operations' staff to provide assistance and administration of the multimodal programs within the State of Missouri.

A transfer of up to \$100,000 from the Grade Crossing Safety Account to the Railroad Expense Fund is included if railroad assessments are not sufficient to cover costs incurred by the Railroad Safety staff. This transfer is available to cover E&E expenditures only and is requested each fiscal year; however, to date no transfer has been required.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution, Title 23 USC 130, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230, 389.610, 389.612 and 622.015, RSMo.

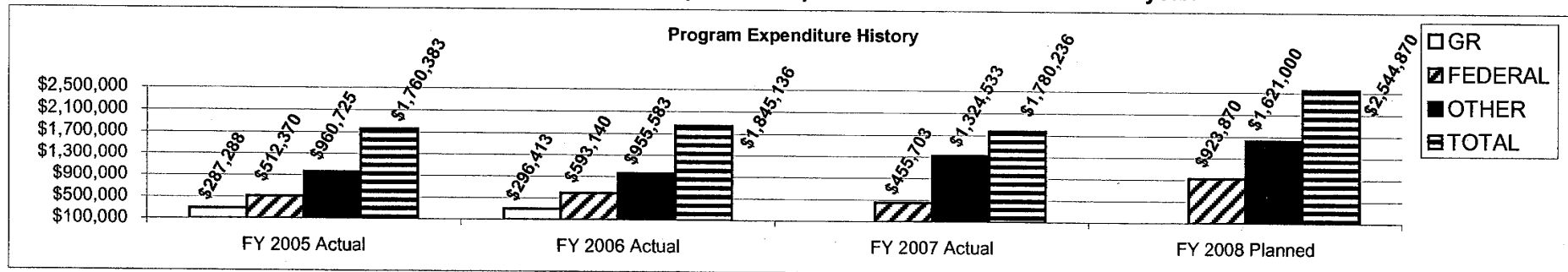
3. Are there federal matching requirements? If yes, please explain.

Depending on the program, administrative federal funds can be required to match with up to 20% of state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320), State Highway & Transportation Fund (0644), Railroad Expense (0659), State Transportation Fund (0675), and Aviation Trust Fund (0952)

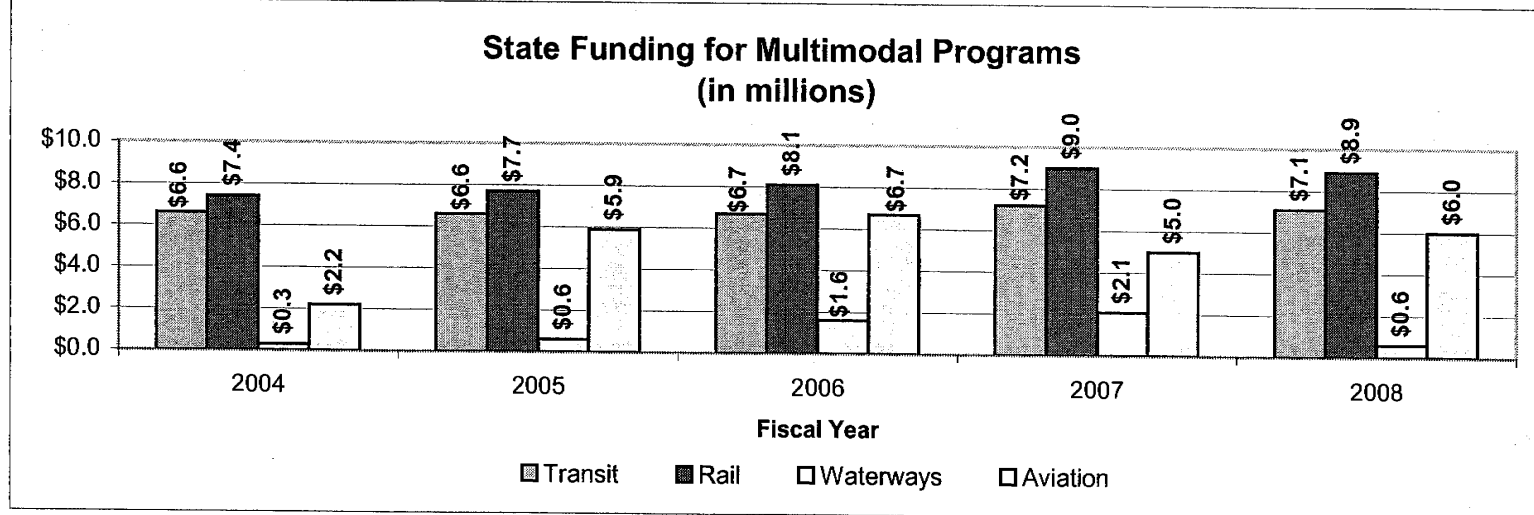
PROGRAM DESCRIPTION

Department of Transportation

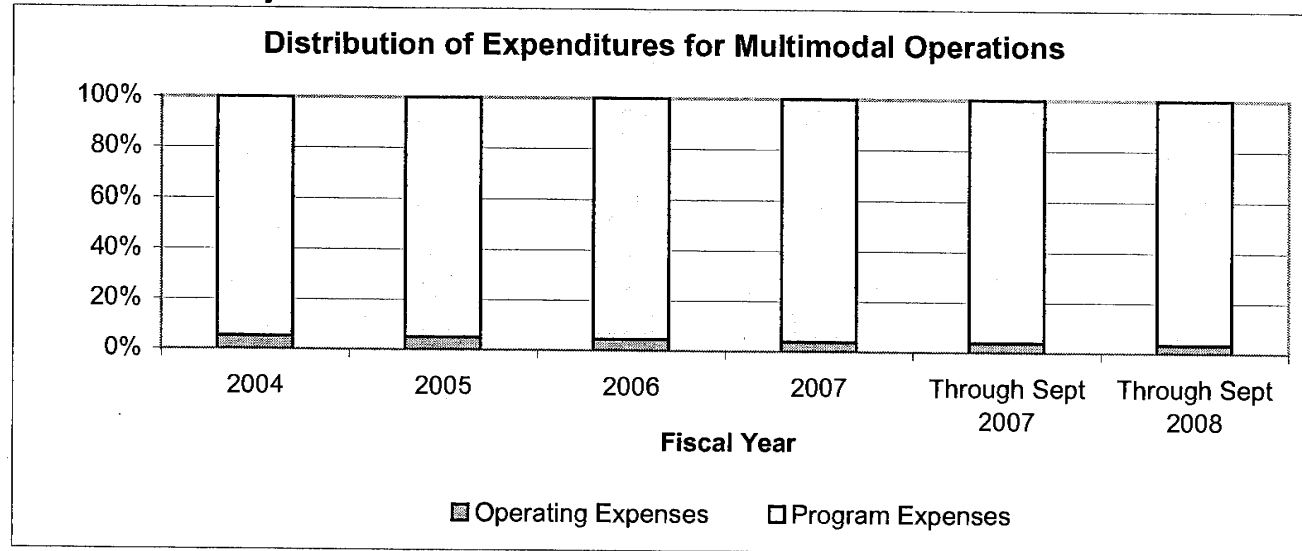
Multimodal Operations Administration

Program is found in the following core budget(s): Multimodal Ops Admin

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

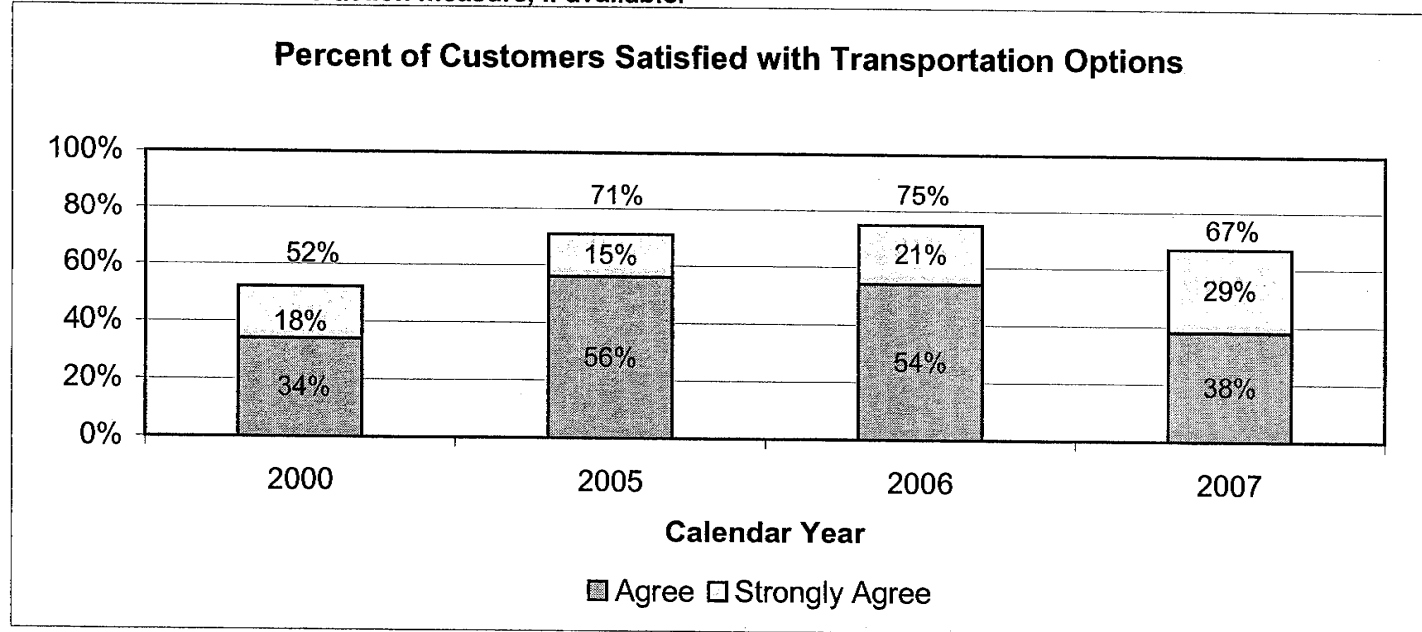
Multimodal Operations Administration

Program is found in the following core budget(s): Multimodal Ops Admin

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM

RANK: 17 OF 24

Department of Transportation					Budget Unit: Multimodal Operations				
Division: Multimodal Operations									
DI Name: Multimodal Operations Expansion					DI# 1605015				
1. AMOUNT OF REQUEST									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$410,000	\$410,000	EE	\$0	\$0	\$410,000	\$410,000
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$410,000	\$410,000	Total	\$0	\$0	\$410,000	\$410,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320) and Aviation Trust Fund (0952)					Other Funds: State Road Fund (0320) and Aviation Trust Fund (0952)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:				
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Article IV, Section 30(b), MO Constitution and 305.230, RSMo.</p> <p>MoDOT is requesting a one-time increase in its expense and equipment appropriations to replace an existing 1982 single-engine utility aircraft (Cessna-182). The aircraft is operated by the Aviation Section of the Multimodal Division and is primarily used for airport safety inspections and travel for meetings with local officials on airport maintenance and capital improvement projects. MoDOT has an active airport improvement program with 30-50 projects going on at any one time. The Aviation Section is located in Jefferson City and aircraft use allows effective management of airport projects throughout Missouri with a small staff. It also provides a better understanding of airport/aviation needs by MoDOT aviation staff.</p> <p>The existing aircraft is 25-years old with high-time on the airframe/power plant and has had an increasing number of maintenance issues in recent years. Approval of this request would allow the existing aircraft to be traded in on a newer single-engine utility aircraft.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									

NEW DECISION ITEM

RANK: 17 OF 24

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>							
Division: <u>Multimodal Operations</u>									
DI Name: <u>Multimodal Operations Expansion</u> DI# <u>1605015</u>									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)									
Assume \$110,000 trade-in value on existing airplane would be applied toward purchase of airplane through the State Road Fund. This would be used with \$300,000 from the Aviation Trust Fund for a total of \$410,000.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
560					\$410,000		\$410,000		\$410,000
Total EE	\$0		\$0		\$410,000		\$410,000		\$410,000
Program Distributions			\$0				\$0		
Total PSD	\$0		\$0		\$0		\$0		\$0
Transfers							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$410,000	0.0	\$410,000	0.0	\$410,000

NEW DECISION ITEM

RANK: 17 OF 24

Department of Transportation									
Division: Multimodal Operations									
DI Name: Multimodal Operations Expansion DI# 1605015									
Budget Unit: Multimodal Operations									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
560					\$410,000		\$410,000		\$410,000
							\$0		
							\$0		
							\$0		
Total EE	\$0		\$0		\$410,000		\$410,000		\$410,000
Program Distributions							\$0		
Total PSD	\$0		\$0		\$0		\$0		\$0
Transfers							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$410,000	0.0	\$410,000	0.0	\$410,000

NEW DECISION ITEM
RANK: 17 OF 24

Department of Transportation

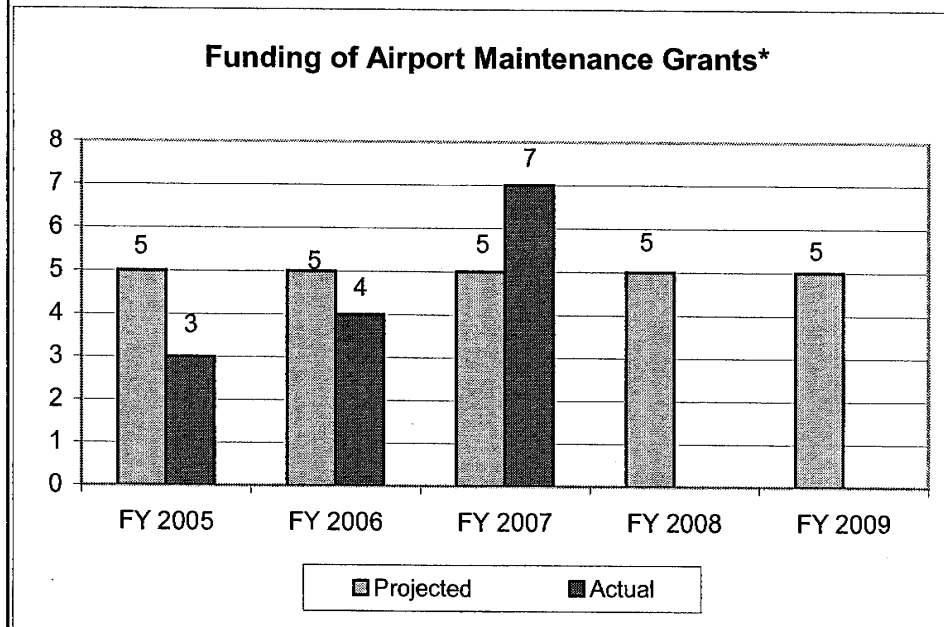
Budget Unit: Multimodal Operations

Division: Multimodal Operations

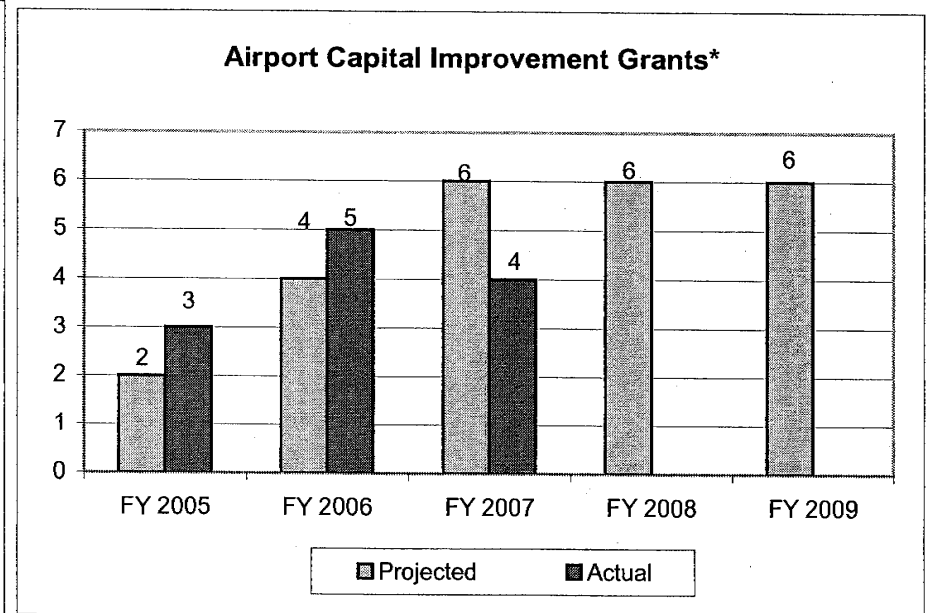
DI Name: Multimodal Operations Expansion DI# 1605015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



*Represents grants issued during the fiscal year. Funds expended from the grant may cross fiscal years.

6c. Provide the number of clients/individuals served, if applicable.

See Airport Maintenance Grants and Airport Capital Improvement Grants Charts

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 17 OF 24

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
DI Name: Multimodal Operations Expansion	DI# 1605015
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Inform the public about the benefits and alternatives offered by non-highway modes of transportation.</p> <p>Increase awareness and support of Multimodal programs and resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
Expansion of Multimodal E&E - 1605015								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	410,000	0.00	410,000	0.00
TOTAL - EE	0	0.00	0	0.00	410,000	0.00	410,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$410,000	0.00	\$410,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$410,000	0.00	\$410,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MULTIMODAL OP								
CORE								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	153,613	0.00	211,971	0.00	211,971	0.00	211,971	0.00
STATE ROAD	97,339	0.00	135,303	0.00	116,814	0.00	116,814	0.00
RAILROAD EXPENSE	101,046	0.00	114,586	0.00	114,586	0.00	114,586	0.00
STATE TRANSPORTATION FUND	40,356	0.00	43,519	0.00	43,519	0.00	43,519	0.00
AVIATION TRUST FUND	183,718	0.00	194,094	0.00	194,094	0.00	194,094	0.00
TOTAL - PS	576,072	0.00	699,473	0.00	680,984	0.00	680,984	0.00
TOTAL	576,072	0.00	699,473	0.00	680,984	0.00	680,984	0.00
Expansion of Fringe Benefits - 1605004								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	15,113	0.00	15,113	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	33,020	0.00	33,020	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	6,411	0.00	6,411	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	18,316	0.00	18,316	0.00
TOTAL - PS	0	0.00	0	0.00	72,860	0.00	72,860	0.00
TOTAL	0	0.00	0	0.00	72,860	0.00	72,860	0.00
GRAND TOTAL	\$576,072	0.00	\$699,473	0.00	\$753,844	0.00	\$753,844	0.00

CORE DECISION ITEM

Department of Transportation Division: Multimodal Operations Core: Multimodal Operations Fringe Benefits					Budget Unit: <u>Multimodal Administration</u>				
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$211,971	\$469,013	\$680,984	E PS	\$0	\$211,971	\$469,013	\$680,984
EE	\$0	\$0	\$0	\$0	E EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	E PSD	\$0	\$0	\$0	\$0
Total	\$0	\$211,971	\$469,013	\$680,984	Total	\$0	\$211,971	\$469,013	\$680,984
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road (0320), Railroad Exp (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)					Other Funds: State Road (0320), Railroad Exp (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)				
2. CORE DESCRIPTION									
These personal service fringe benefit appropriations provide for the continuation of the core fringe benefits for administration of Multimodal Operations.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
FY 2009 Fringe Benefits are broken out as follows:									
Retirement & LTD Contributions Retirement & LTD Contributions Retirement & LTD Contributions Retirement & LTD Contributions Retirement & LTD Contributions Medical & Life Insurance- Active Medical & Life Insurance- Active Medical & Life Insurance- Active Medical & Life Insurance- Active Medical & Life Insurance- Active	\$158,555 Multimodal Federal Funds \$82,624 State Road Fund \$30,219 State Transportation Fund \$140,780 Aviation Trust Fund \$83,478 Railroad Expense Fund \$53,416 Multimodal Federal Funds \$34,190 State Road Fund \$13,300 State Transportation Fund \$53,314 Aviation Trust Fund \$31,108 Railroad Expense Fund <u>\$680,984</u>	Projected rates for FY 2009 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance, Workers' Compensation, and Dental Insurance. The new Decision Item is 8 of 24.							

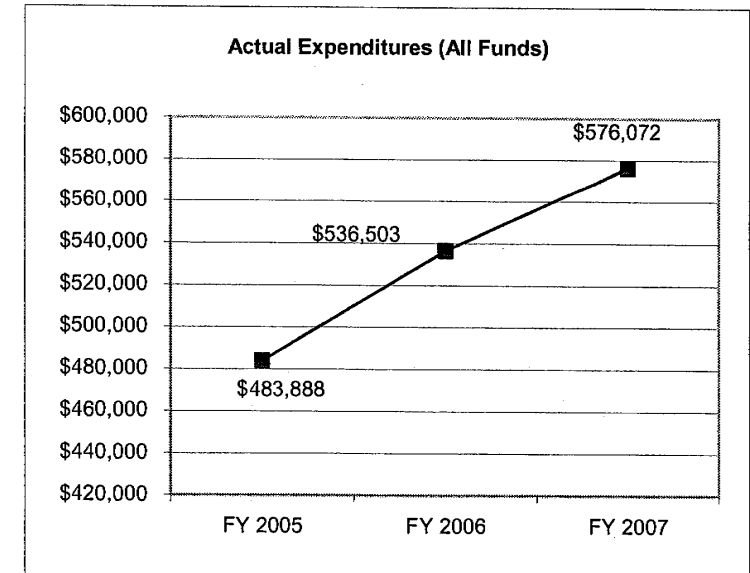
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Multimodal Operations Fringe Benefits

Budget Unit: Multimodal Administration

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$634,192	\$584,852	\$614,957	\$699,473
Less Reverted (All Funds)	(\$33,695)	\$0	\$0	N/A
Budget Authority (All Funds)	\$600,497	\$584,852	\$614,957	N/A
Actual Expenditures (All Funds)	\$483,888	\$536,503	\$576,072	N/A
Unexpended (All Funds)	\$116,609	\$48,349	\$38,885	N/A
Unexpended, by Fund:				
General Revenue	\$1	(\$1,932)	\$0	N/A
Federal	\$17,544	\$15,648	\$39,854	N/A
Other	\$99,064	\$34,633	(\$969)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-MULTIMODAL OP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		0.00	0	211,971	487,502	699,473	
	Total		0.00	0	211,971	487,502	699,473	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1266 7469	PS	0.00	0	0	(18,489)	(18,489)	Reduced to better reflect projected expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	(18,489)	(18,489)	
DEPARTMENT CORE REQUEST								
	PS		0.00	0	211,971	469,013	680,984	
	Total		0.00	0	211,971	469,013	680,984	
GOVERNOR'S RECOMMENDED CORE								
	PS		0.00	0	211,971	469,013	680,984	
	Total		0.00	0	211,971	469,013	680,984	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MULTIMODAL OP								
CORE								
BENEFITS	576,072	0.00	699,473	0.00	680,984	0.00	680,984	0.00
TOTAL - PS	576,072	0.00	699,473	0.00	680,984	0.00	680,984	0.00
GRAND TOTAL	\$576,072	0.00	\$699,473	0.00	\$680,984	0.00	\$680,984	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$153,613	0.00	\$211,971	0.00	\$211,971	0.00	\$211,971	0.00
OTHER FUNDS	\$422,459	0.00	\$487,502	0.00	\$469,013	0.00	\$469,013	0.00

PROGRAM DESCRIPTION

Department of Transportation

Multimodal Operations Fringe Benefits

Program is found in the following core budget(s): Fringe Benefits-Multimodal Ops

1. What does this program do?

This program provides for the continuation of the core fringe benefits for administration of Multimodal Operations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution, Title 23 USC 130, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.

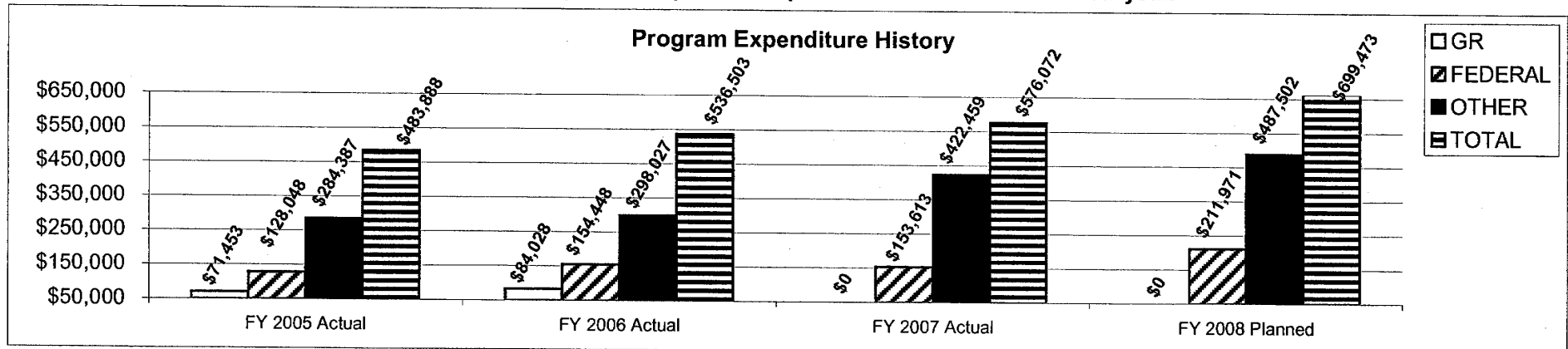
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320), State Highway & Transportation Fund (0644), Railroad Expense (0659), State Transportation Fund (0675) and Aviation Trust Fund (0952)

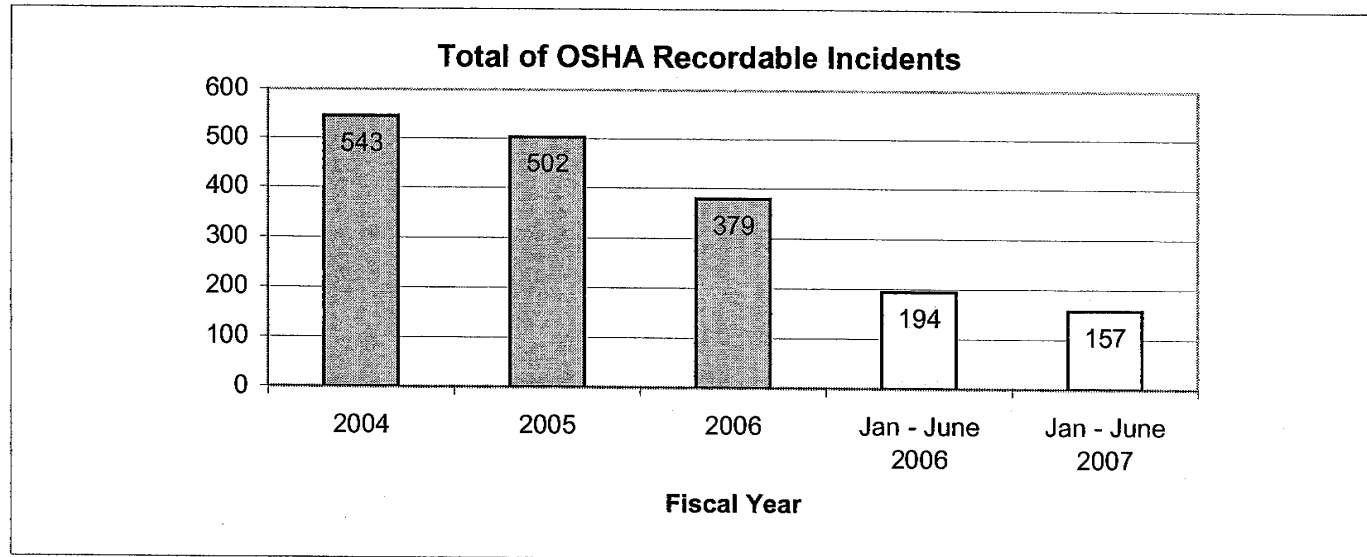
PROGRAM DESCRIPTION

Department of Transportation

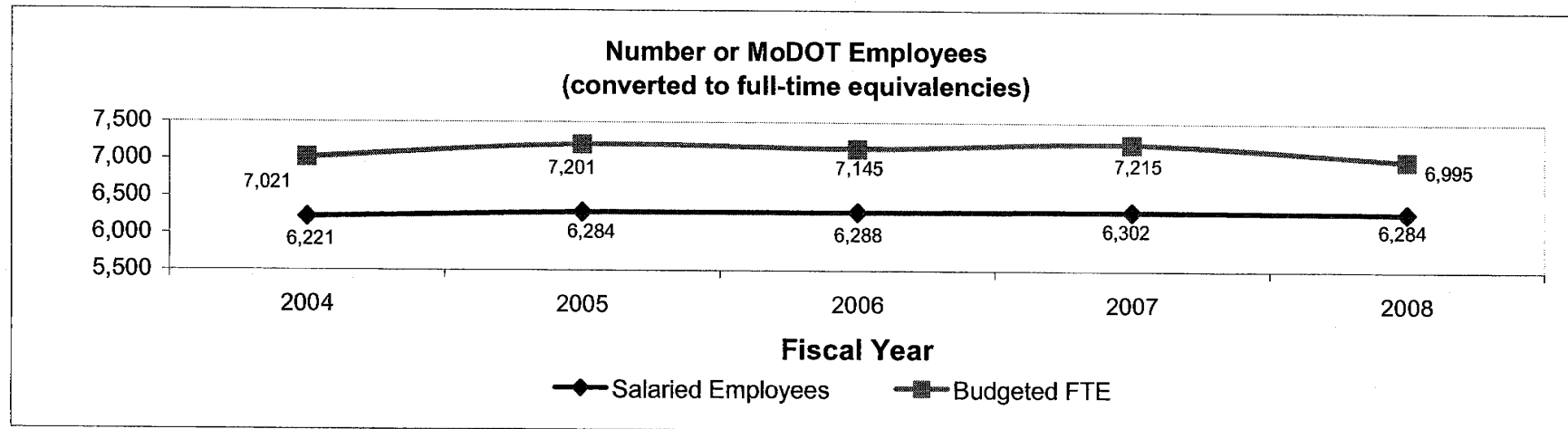
Multimodal Operations Fringe Benefits

Program is found in the following core budget(s): Fringe Benefits-Multimodal Ops

7a. Provide an effectiveness measure



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

Department of Transportation

Multimodal Operations Fringe Benefits

Program is found in the following core budget(s): Fringe Benefits-Multimodal Ops

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SUPPORT TO THE MULTIMODAL DIV									
CORE									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	71,500	0.00	71,500	0.00	71,500	0.00	71,500	0.00	
RAILROAD EXPENSE	84,207	0.00	102,532	0.00	102,532	0.00	102,532	0.00	
STATE TRANSPORTATION FUND	26,657	0.00	50,951	0.00	50,951	0.00	50,951	0.00	
AVIATION TRUST FUND	62,029	0.00	67,067	0.00	67,067	0.00	67,067	0.00	
TOTAL - PD	244,393	0.00	292,050	0.00	292,050	0.00	292,050	0.00	
TOTAL	244,393	0.00	292,050	0.00	292,050	0.00	292,050	0.00	
Support to Multimodal - 1605017									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	7,000	0.00	7,000	0.00	
TOTAL - PD	0	0.00	0	0.00	7,000	0.00	7,000	0.00	
TOTAL	0	0.00	0	0.00	7,000	0.00	7,000	0.00	
GRAND TOTAL	\$244,393	0.00	\$292,050	0.00	\$299,050	0.00	\$299,050	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: Multimodal Administration				
Division: Multimodal Operations									
Core: Support to Multimodal Division									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$71,500	\$220,550	\$292,050	PSD	\$0	\$71,500	\$220,550	\$292,050
Total	\$0	\$71,500	\$220,550	\$292,050	Total	\$0	\$71,500	\$220,550	\$292,050
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Railroad Expense (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)					Other Funds: Railroad Expense (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)				
2. CORE DESCRIPTION									
<p>These appropriations are used to reimburse the State Road Fund for the use of other MoDOT employees and equipment in providing support as the division carries out its transportation responsibilities in the areas of aviation, railroads, transit and waterways.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
119 public general aviation airports 35 general public transportation providers 192 elderly and disabled transportation providers 13 Missouri port authorities Two daily intercity passenger trains between St. Louis and Kansas City					18 railroads, involving safety projects and highway related projects including inspections & compliance resolutions for over 7,900 miles of railroad track, 3,900 public crossings and 3,000 private crossings 1 light rail operator				

CORE DECISION ITEM

Department of Transportation

Division: Multimodal Operations

Core: Support to Multimodal Division

Budget Unit: Multimodal Administration

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$342,050	\$292,050	\$292,050	\$292,050
Less Reverted (All Funds)	(\$1,144)	(\$1,144)	\$0	N/A
Budget Authority (All Funds)	\$340,906	\$290,906	\$292,050	N/A
Actual Expenditures (All Funds)	\$242,446	\$264,089	\$244,393	N/A
Unexpended (All Funds)	\$98,460	\$26,817	\$47,657	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$17,815	\$0	\$0	N/A
Other	\$80,645	\$26,817	\$47,657	N/A

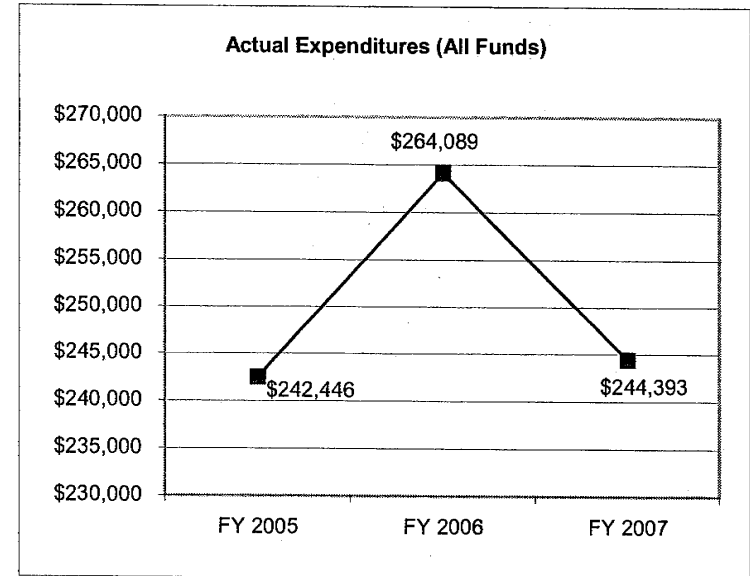
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2005	\$242,446
FY 2006	\$264,089
FY 2007	\$244,393

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
SUPPORT TO THE MULTIMODAL DIV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	71,500	220,550	292,050	
	Total	0.00	0	71,500	220,550	292,050	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	71,500	220,550	292,050	
	Total	0.00	0	71,500	220,550	292,050	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	71,500	220,550	292,050	
	Total	0.00	0	71,500	220,550	292,050	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPORT TO THE MULTIMODAL DIV								
CORE								
PROGRAM DISTRIBUTIONS	244,393	0.00	292,050	0.00	292,050	0.00	292,050	0.00
TOTAL - PD	244,393	0.00	292,050	0.00	292,050	0.00	292,050	0.00
GRAND TOTAL	\$244,393	0.00	\$292,050	0.00	\$292,050	0.00	\$292,050	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$71,500	0.00	\$71,500	0.00	\$71,500	0.00	\$71,500	0.00
OTHER FUNDS	\$172,893	0.00	\$220,550	0.00	\$220,550	0.00	\$220,550	0.00

PROGRAM DESCRIPTION

Department of Transportation

Support to the Multimodal Division

Program is found in the following core budget(s): Support to Multimodal Ops.

1. What does this program do?

These appropriations are used to reimburse the State Road Fund for the use of other MoDOT employees and equipment in providing support as the division carries out its transportation responsibilities in the areas of aviation, railroads, transit and waterways.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, Title 23 USC 130, Title 49 USC (various programs), 33.546, 226.225, 305.230 and 622.015, RSMo.

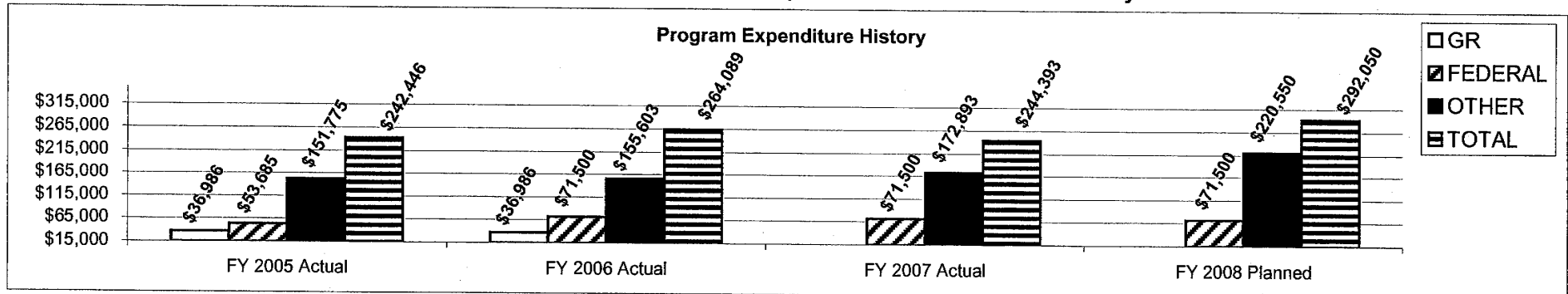
3. Are there federal matching requirements? If yes, please explain.

Depending on the program, administrative federal funds can be required to match with up to 20% state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Railroad Expense (0659), State Transportation Fund (0675) and Aviation Trust Fund (0952)

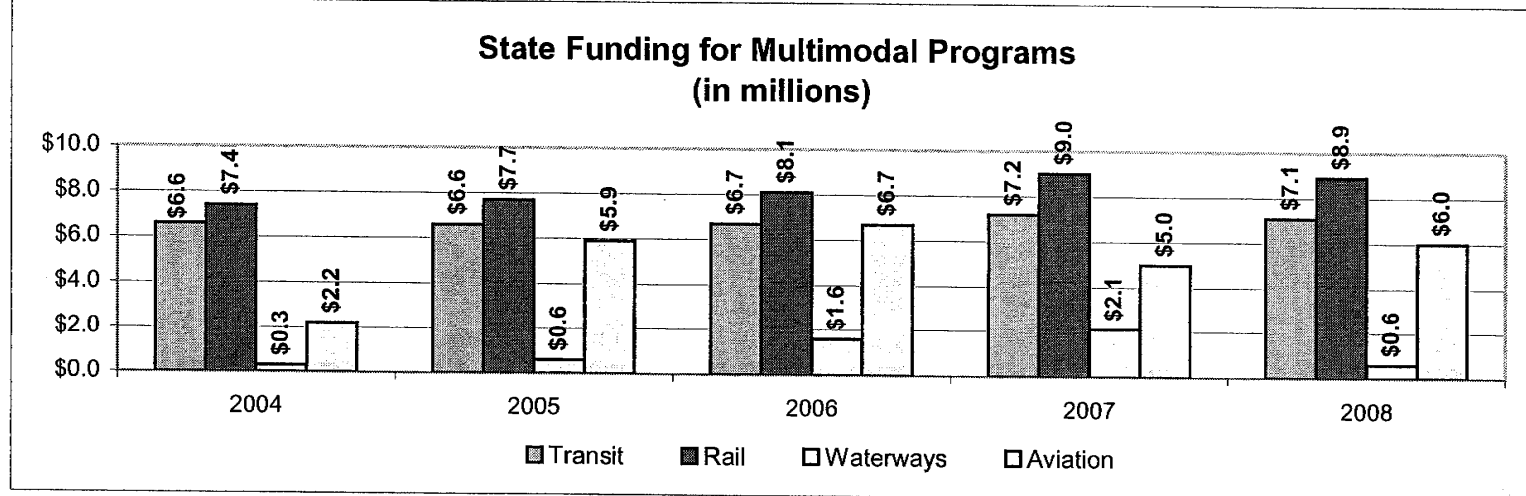
PROGRAM DESCRIPTION

Department of Transportation

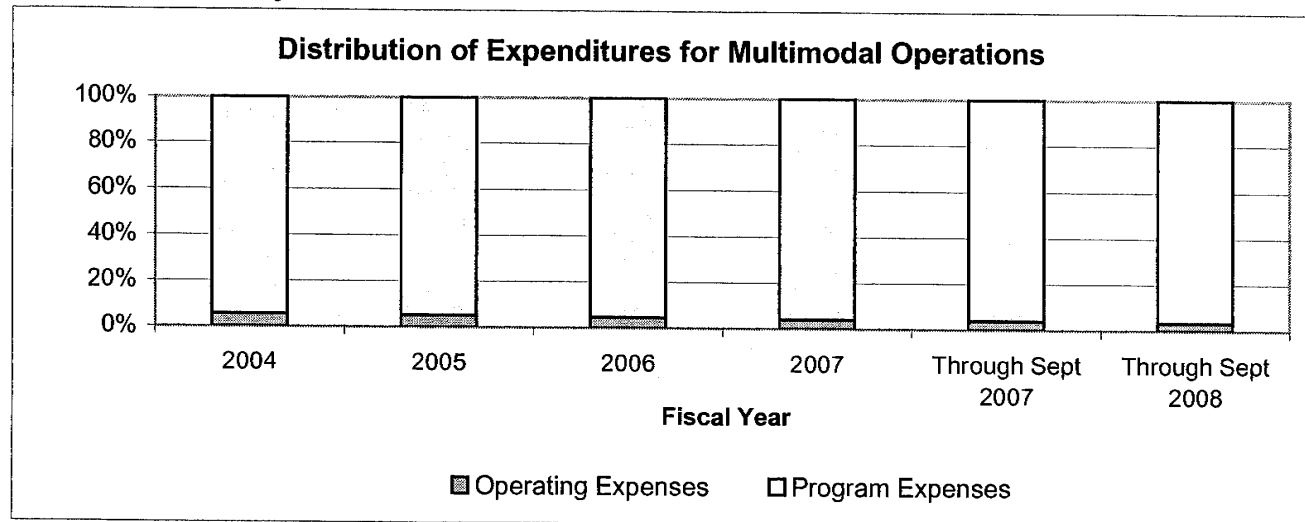
Support to the Multimodal Division

Program is found in the following core budget(s): Support to Multimodal Ops.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Support to the Multimodal Division

Program is found in the following core budget(s): Support to Multimodal Ops.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 19 OF 24

Department of Transportation					Budget Unit: Multimodal Operations				
Division: Multimodal Operations									
DI Name: Support to Multimodal Expansion					DI# 1605017				
1. AMOUNT OF REQUEST									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$7,000	\$0	\$7,000	PSD	\$0	\$7,000	\$0	\$7,000
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$7,000	\$0	\$7,000	Total	\$0	\$7,000	\$0	\$7,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:				
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Article IV, Section 30(c), MO Constitution and 33.546, RSMo.									
MoDOT is requesting to increase the Multimodal Operations Reimbursement to the State Road Fund. This increase is due in part to an increase in the number of aviation projects charged to the federal fund as well as cost-of-living salary increases paid from federal funds.									
The Governor's Recommendation is the same as the department's request.									

NEW DECISION ITEM

RANK: 19 OF 24

Department of Transportation				Budget Unit: Multimodal Operations																																																																																																																																							
Division: Multimodal Operations																																																																																																																																											
DI Name: Support to Multimodal Expansion				DI# 1605017																																																																																																																																							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)</p> <p>A 10% of increase of \$7,000 is requested to cover cost-of-living increases and increases to the number of aviation projects charged to the aviation program.</p>																																																																																																																																											
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td style="text-align: right;">\$7,000</td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$7,000</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$7,000</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$7,000</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$7,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$7,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								\$0	0.0									\$0	0.0		Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0								\$0										\$0										\$0			Total EE	\$0		\$0		\$0		\$0		\$0	Program Distributions			\$7,000				\$7,000			Total PSD	\$0		\$7,000		\$0		\$7,000		\$0	Transfers							\$0			Total TRF	\$0		\$0		\$0		\$0		\$0	Grand Total	\$0	0.0	\$7,000	0.0	\$0	0.0	\$7,000	0.0	\$0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																		
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Grand Total	\$0	0.0	\$7,000	0.0	\$0	0.0	\$7,000	0.0	\$0																																																																																																																																		

NEW DECISION ITEM

RANK: 19 OF 24

Department of Transportation					Budget Unit: Multimodal Operations				
Division: Multimodal Operations									
DI Name: Support to Multimodal Expansion					DI# 1605017				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		
							\$0		
							\$0		
Total EE	\$0		\$0		\$0		\$0		\$0
Program Distributions			\$7,000				\$7,000		
Total PSD	\$0		\$7,000		\$0		\$7,000		\$0
Transfers							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$7,000	0.0	\$0	0.0	\$7,000	0.0	\$0

NEW DECISION ITEM
RANK: 19 OF 24

Department of Transportation

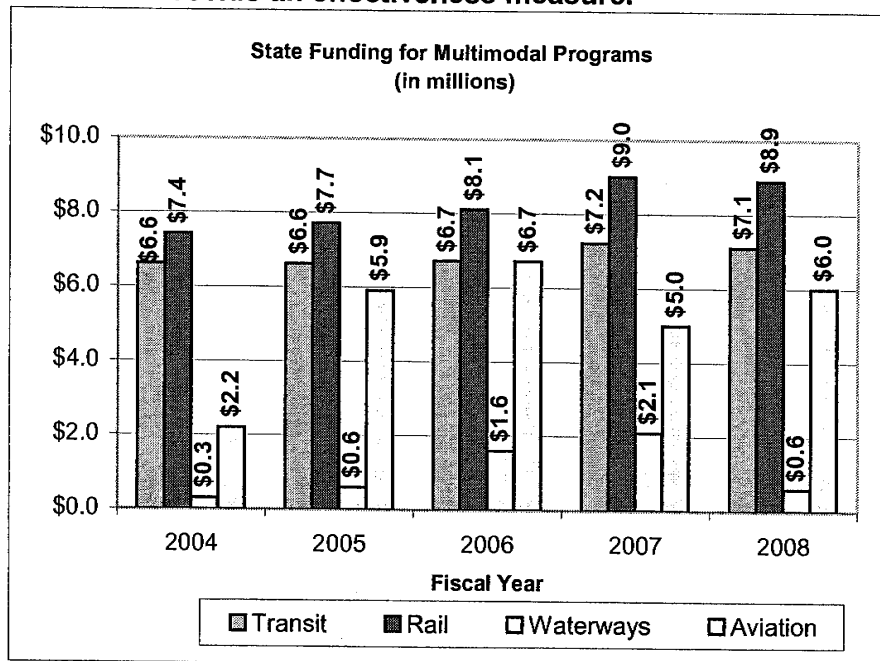
Budget Unit: Multimodal Operations

Division: Multimodal Operations

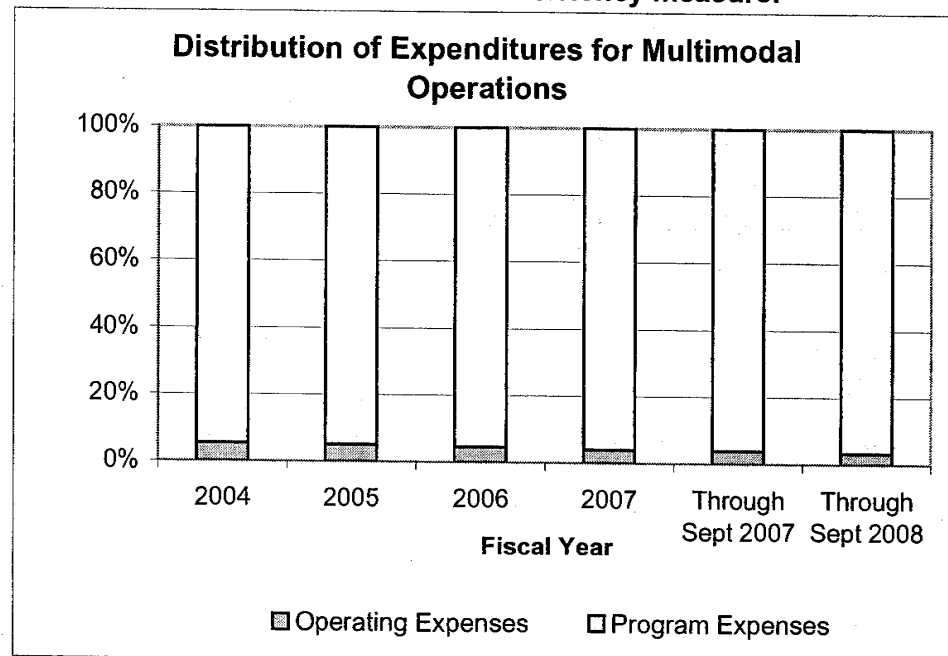
DI Name: Support to Multimodal Expansion DI# 1605017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 19 OF 24**Department of Transportation****Budget Unit: Multimodal Operations****Division: Multimodal Operations****DI Name: Support to Multimodal Expansion DI# 1605017****7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Inform the public about the benefits and alternatives offered by non-highway modes of transportation.

Increase awareness and support of Multimodal programs and resources.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPORT TO THE MULTIMODAL DIV								
Support to Multimodal - 1605017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,000	0.00	7,000	0.00
TOTAL - PD	0	0.00	0	0.00	7,000	0.00	7,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,000	0.00	\$7,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,000	0.00	\$7,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MULTIMODAL REVOLVING LOAN									
CORE									
PROGRAM-SPECIFIC									
STATE TRANSPORT ASSIST REVOLV	250,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
TOTAL - PD	250,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
TOTAL	250,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
GRAND TOTAL	\$250,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Multimodal Revolving Loan									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$550,000	\$550,000	PSD	\$0	\$0	\$550,000	\$550,000
Total	\$0	\$0	\$550,000	\$550,000	Total	\$0	\$0	\$550,000	\$550,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Transportation Assistance Revolving Fund (0841)					Other Funds: State Transportation Assistance Revolving Fund (0841)				
2. CORE DESCRIPTION									
<p>This appropriation is for the continuation of the loan program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund.</p> <p>This loan program is designed to address shortages of funding for non-highway transportation infrastructure by providing loans to entities for:</p> <ul style="list-style-type: none"> The planning, acquisition, development and construction of facilities for air, water, rail or public transportation; The purchase of vehicles for transportation of elderly and disabled persons; or The purchase of rolling stock for transit purposes. <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Current Outstanding Loans:					Current Pending Loans:				
Brookfield & Marceline Counties					City of Nevada				
City of Bolivar									
City of Camdenton									
City of Cape Girardeau									
City of Cuba									
City of Fulton									
City of Lebanon									
City of Nevada									
City of Sedalia									
City of St. Charles									
City of Warsaw									
Clay County									

CORE DECISION ITEM

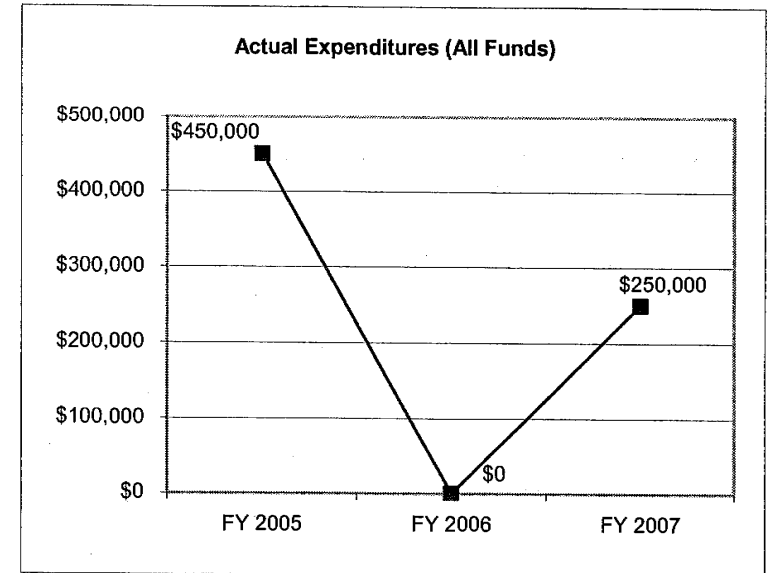
Department of Transportation
 Division: Multimodal Operations
 Core: Multimodal Revolving Loan

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$550,000	\$550,000	\$550,000	\$550,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$550,000	\$550,000	\$550,000	N/A
Actual Expenditures (All Funds)	\$450,000	\$0	\$250,000	N/A
Unexpended (All Funds)	\$100,000	\$550,000	\$300,000	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$100,000	\$550,000	\$300,000	N/A

1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Due to a change in federal requirements, some projects originally eligible for state loans are now eligible for federal funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MULTIMODAL REVOLVING LOAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	550,000	550,000	
	Total	0.00	0	0	550,000	550,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	550,000	550,000	
	Total	0.00	0	0	550,000	550,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	550,000	550,000	
	Total	0.00	0	0	550,000	550,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL REVOLVING LOAN								
CORE								
PROGRAM DISTRIBUTIONS	250,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	250,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$250,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$250,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Multimodal Revolving Loan

Program is found in the following core budget(s): Multimodal Revolving Loan

1. What does this program do?

This appropriation is for the continuation of the loan program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund.

This loan program is designed to address shortages of funding for non-highway transportation infrastructure by providing loans to entities for:

The planning, acquisition, development and construction of facilities for air, water, rail or public transportation;

The purchase of vehicles for transportation of elderly and disabled persons; or

The purchase of rolling stock for transit purposes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 226.191, RSMo.

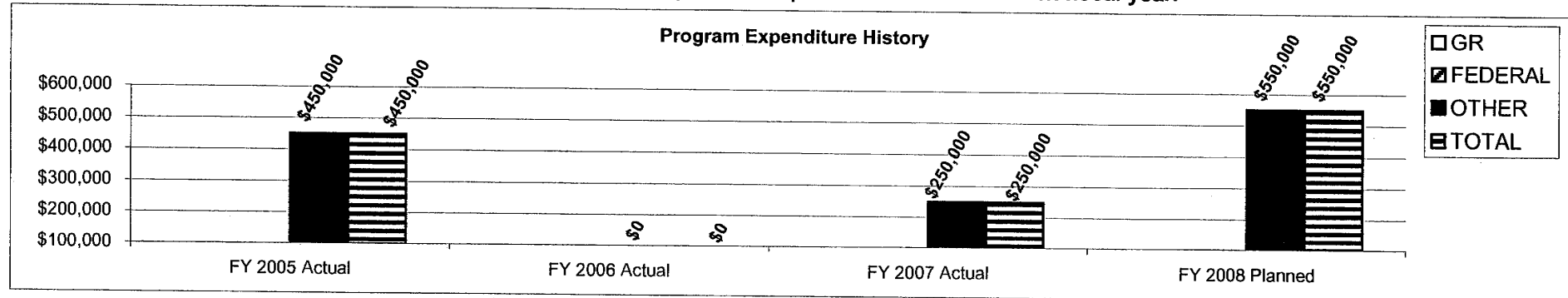
3. Are there federal matching requirements? If yes, please explain.

No federal match required. 100% of project cost may be lendend.

4. Is this a federally mandated program? If yes, please explain.

No.

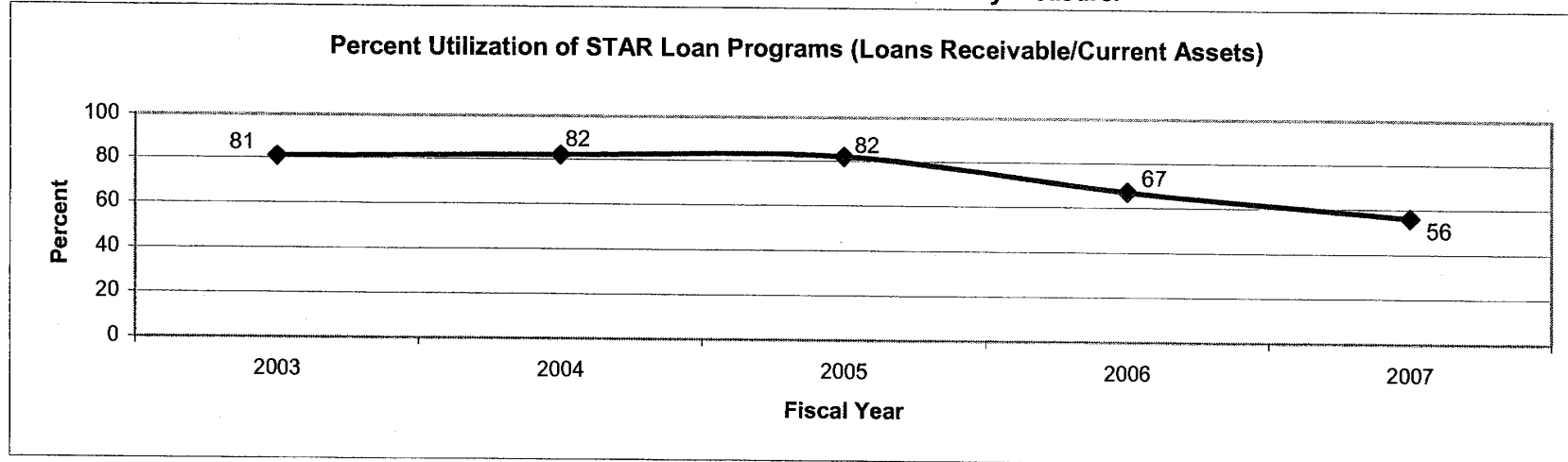
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Assistance Revolving Fund (0841)

PROGRAM DESCRIPTION

Department of Transportation**Multimodal Revolving Loan****Program is found in the following core budget(s): Multimodal Revolving Loan****7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRANSIT FUNDS FOR STATE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,895,121	0.00	3,915,589	0.00	3,765,589	0.00	3,765,589	0.00	
STATE TRANSPORTATION FUND	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - PD	4,145,121	0.00	4,165,589	0.00	4,015,589	0.00	4,015,589	0.00	
TOTAL	4,145,121	0.00	4,165,589	0.00	4,015,589	0.00	4,015,589	0.00	
Expansion of Transit Funds - 1605006									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	16,254,627	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	16,254,627	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	16,254,627	0.00	0	0.00	
GRAND TOTAL	\$4,145,121	0.00	\$4,165,589	0.00	\$20,270,216	0.00	\$4,015,589	0.00	

CORE DECISION ITEM

Department of Transportation Division: Multimodal Operations Core: Transit Funds					Budget Unit: <u>Multimodal Operations</u>				
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$3,765,589	\$0	\$250,000	\$4,015,589	PSD	\$3,765,589	\$0	\$250,000	\$4,015,589
Total	\$3,765,589	\$0	\$250,000	\$4,015,589	Total	\$3,765,589	\$0	\$250,000	\$4,015,589
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)				
2. CORE DESCRIPTION									
<p>This appropriation provides state assistance to the 35 public transportation providers. These funds are disbursed to providers through the General Revenue Fund (GR). The rural amount of \$250,000 will be disbursed through the State Transportation Fund (STF). Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of applications received as well as any new qualified applicants that might enter the program for the first time in FY 2009.</p> <p>The funding is necessary to maintain the current level of assistance to the public transportation providers in all Missouri counties. MoDOT would like to increase funding to increase average weekly rural transit service from 2 to 3 days per week and to maintain existing employment related transit services in light of federal cuts in Job Access and Reverse Commute funding to Missouri.</p> <p>The General Revenue fund for this appropriation has been reduced by \$150,000 due to a one-time increase in FY 2008.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									

CORE DECISION ITEM

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>	
Division: Multimodal Operations			
Core: Transit Funds			
Public Transportation Provider	Amount	Public Transportation Provider	Amount
Bi-State Metro (St. Louis)	\$1,408,074	Springfield (City Utilities)	\$255,299
KCATA (Kansas City)	\$857,515	St. Joseph	\$108,636
Sub-Total Large Metro	\$2,265,589	Columbia	\$108,278
		Joplin	\$75,367
		Jefferson City	\$70,492
		Sub-Total Small Urban	\$618,072
Public Transportation Provider	Amount	Rural STF	
Cape Girardeau County Transit Authority	\$17,804	\$6,275	
City of Bloomfield	\$628	178	
City of Carthage	\$4,073	1,168	
City of Chillicothe	\$3,100	820	
City of Clinton	\$3,219	850	
City of Eldorado Springs	\$1,305	345	
City of Excelsior Springs	\$3,001	990	
City of Houston	\$689	183	
City of Lamar	\$1,423	405	
City of Marshall	\$4,298	1,135	
City of Marshfield	\$1,977	523	
City of Mt. Vernon	\$1,294	523	
City of Nevada	\$2,975	788	
City of New Madrid	\$1,153	305	
City of West Plains	\$3,756	993	
Dunklin County Transit Service, Inc.	\$10,661	3,030	
Franklin County Transportation Council	\$15,081	4,285	
Licking Bridge Builders	\$473	135	
Macon Area Chamber of Commerce	\$1,914	505	
Mississippi County Transit System	\$4,318	1,228	
OATS, Inc.	\$627,920	178,772	
Ray County Transportation	\$7,831	2,225	
Ripley County Transit	\$4,343	1,235	
Scott County Transportation System	\$12,997	3,693	
SERVE	\$3,900	1,108	

CORE DECISION ITEM

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>	
Division: Multimodal Operations			
Core: Transit Funds			
Southeast Missouri State University	\$4,284	1,218	
SMTS, Inc.	\$125,743	34,550	
Stoddard County Transit Services	\$8,924	2,535	
Reserve (rural)	\$2,845		
	\$881,928		
Allocated Rural from STF	\$250,000	\$250,000	
Total	\$4,015,589		

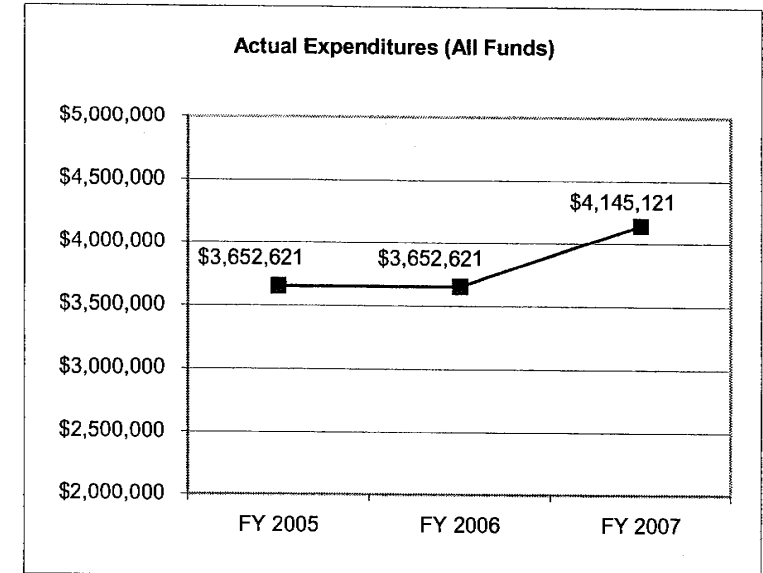
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Transit Funds

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$3,765,589	\$3,765,589	\$4,265,589	\$4,165,589
Less Reverted (All Funds)	(\$112,968)	(\$112,968)	(\$120,468)	N/A
Budget Authority (All Funds)	\$3,652,621	\$3,652,621	\$4,145,121	N/A
Actual Expenditures (All Funds)	\$3,652,621	\$3,652,621	\$4,145,121	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
TRANSIT FUNDS FOR STATE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	3,915,589	0	250,000	4,165,589	
			Total	0.00	3,915,589	0	250,000	4,165,589	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1288	2817	PD	0.00	(150,000)	0	0	(150,000)	Reduced to reflect one-time increase in FY 2008.
NET DEPARTMENT CHANGES				0.00	(150,000)	0	0	(150,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	3,765,589	0	250,000	4,015,589	
			Total	0.00	3,765,589	0	250,000	4,015,589	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	3,765,589	0	250,000	4,015,589	
			Total	0.00	3,765,589	0	250,000	4,015,589	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSIT FUNDS FOR STATE								
CORE								
PROGRAM DISTRIBUTIONS	4,145,121	0.00	4,165,589	0.00	4,015,589	0.00	4,015,589	0.00
TOTAL - PD	4,145,121	0.00	4,165,589	0.00	4,015,589	0.00	4,015,589	0.00
GRAND TOTAL	\$4,145,121	0.00	\$4,165,589	0.00	\$4,015,589	0.00	\$4,015,589	0.00
GENERAL REVENUE	\$3,895,121	0.00	\$3,915,589	0.00	\$3,765,589	0.00	\$3,765,589	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Transit Funds

Program is found in the following core budget(s): Transit Funds

1. What does this program do?

This program provides state assistance to the 35 public transportation providers. The rural amount of \$250,000 will be disbursed through the State Transportation Fund (STF). Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 33.543 and 226.225, RSMo.

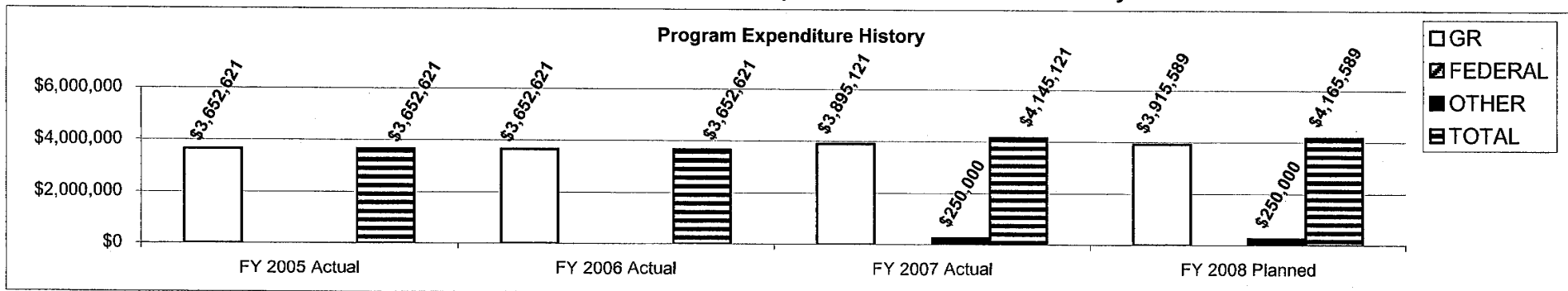
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

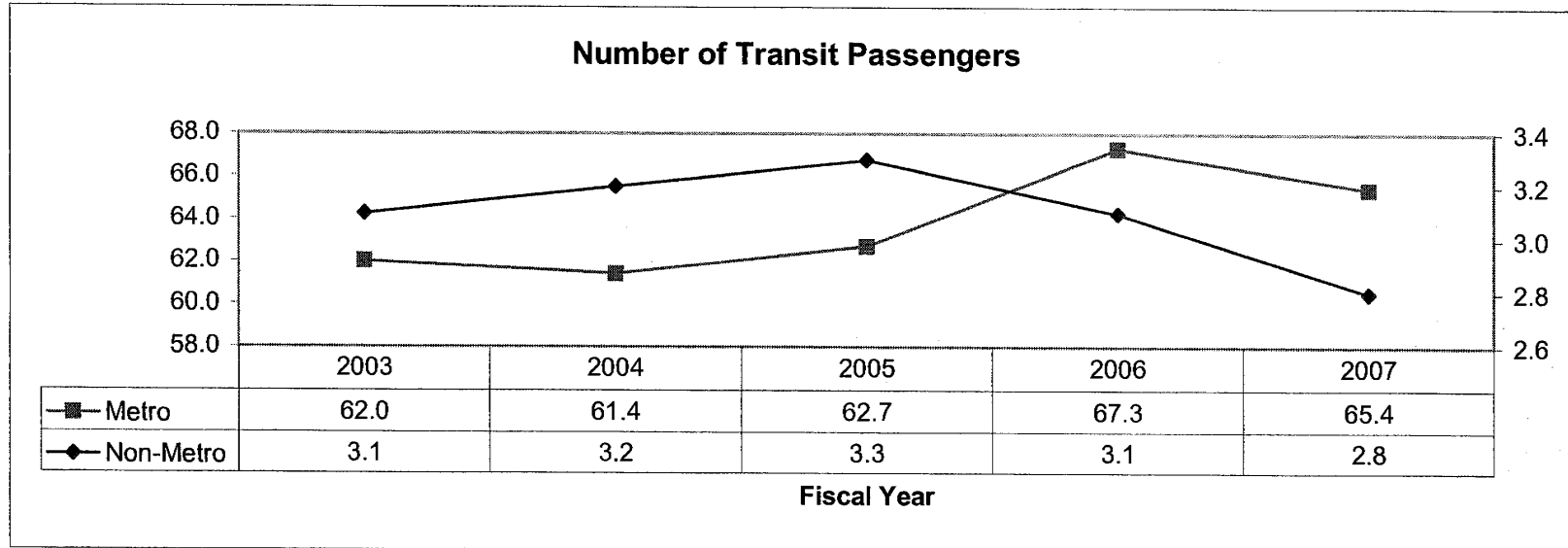
PROGRAM DESCRIPTION

Department of Transportation

Transit Funds

Program is found in the following core budget(s): Transit Funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Average Operating Cost Per One-Way Passenger Trip	\$3.60	\$4.04	\$4.24	\$3.79	\$3.79	\$3.72	\$3.98	\$4.18	\$4.39

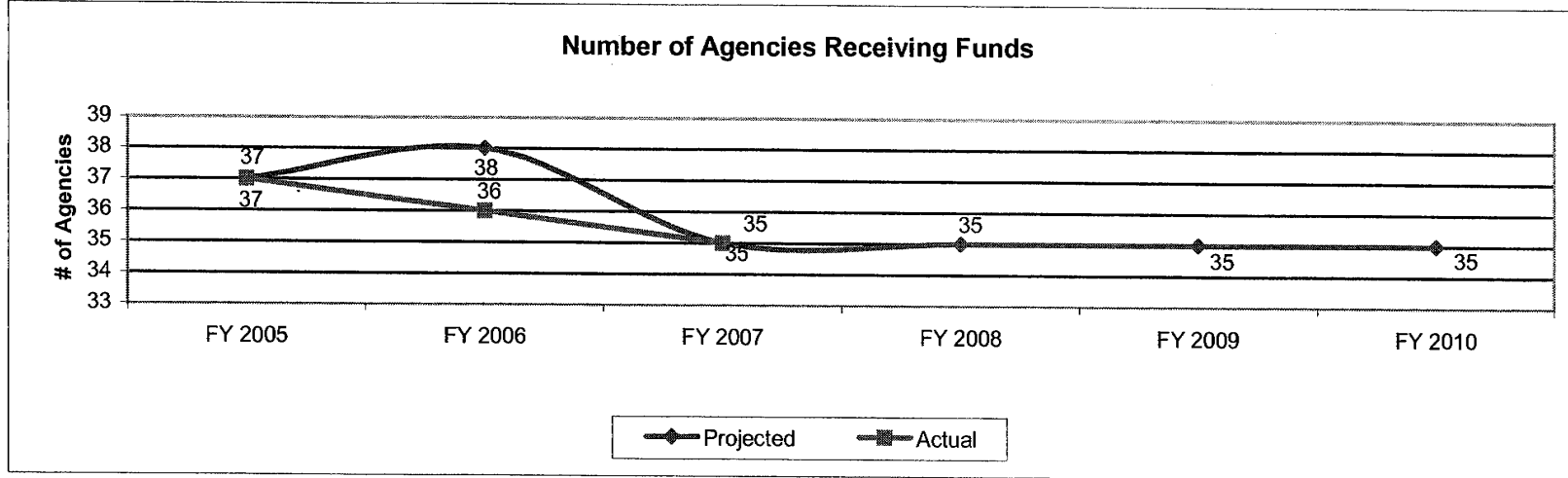
PROGRAM DESCRIPTION

Department of Transportation

Transit Funds

Program is found in the following core budget(s): Transit Funds

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 10 OF 24

Department of Transportation					Budget Unit: Multimodal Operations				
Division: Multimodal Operations									
DI Name: Expand Core-Transit Funds					DI# 1605006				
1. AMOUNT OF REQUEST									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$16,254,627	\$0	\$0	\$16,254,627	PSD	\$0	\$0	\$0	\$0
Total	\$16,254,627	\$0	\$0	\$16,254,627	Total	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:				
					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>RSMo 33.543, RSMo.</p> <p>This expansion is for the disbursement of additional state funds to expand rural transit mobility opportunities and maintain the level of work related transit services in both urban and rural areas of the state. This funding provides state assistance to increase the average days per week rural public transit service is available from 2 days a week to 3 days a week as provided by the 28 rural public transportation providers across the state. This funding would also make up for reduced federal funds coming to Missouri's urban and rural transit providers from the Job Access and Reverse Commute (JARC) Program. The JARC program provides work related transportation for low-income individuals and those persons transitioning from welfare to work. These expansion funds are distributed to providers through the General Revenue Fund (GR). Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of applications received as well as any new qualified applicants that might enter the program for the first time in FY 2008.</p> <p>The Governor's Recommendation did not include funding for this decision item.</p>									

NEW DECISION ITEM
RANK: 10 OF 24

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>					
Division: Multimodal Operations										
DI Name: <u>Expand Core-Transit Funds</u>					DI# <u>1605006</u>					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
<p>Currently, the average rural transit service is available two days per week. MoDOT is requesting funding be increased \$12,582,642 to enable providers to increase the average availability of the rural service to three days. In addition, the Job Access and Reverse Commute (JARC) program has seen a reduction in its program funding from \$6,393,119 in FFY 2005 to \$2,721,134 in FFY 2007. We are requesting the difference of \$3,671,985 so that we may provide transportation to more welfare recipients and low-income people seeking transportation for employment. In total, MoDOT is requesting \$16,254,627.</p>										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions		\$16,254,627				\$0		\$16,254,627		\$0
Total PSD		\$16,254,627		\$0		\$0		\$16,254,627		\$0
Grand Total		\$16,254,627	0.0	\$0	0.0	\$0	0.0	\$16,254,627	0.0	\$0

NEW DECISION ITEM
RANK: 10 OF 24

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>								
Division: <u>Multimodal Operations</u>										
DI Name: <u>Expand Core-Transit Funds</u>		DI# <u>1605006</u>								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS								\$0	0.0	
								\$0	0.0	\$0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions		\$0						\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

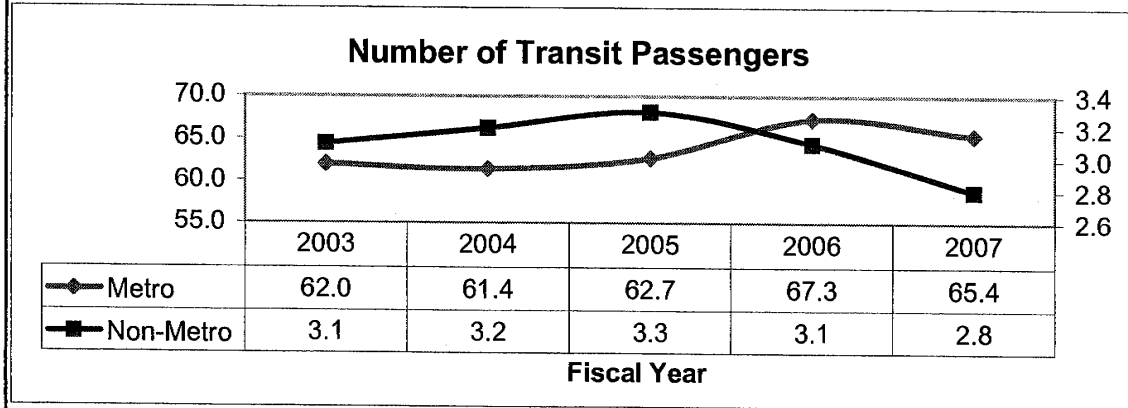
NEW DECISION ITEM
RANK: 10 OF 24

Department of Transportation
Division: Multimodal Operations
DI Name: Expand Core-Transit Funds DI# 1605006

Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

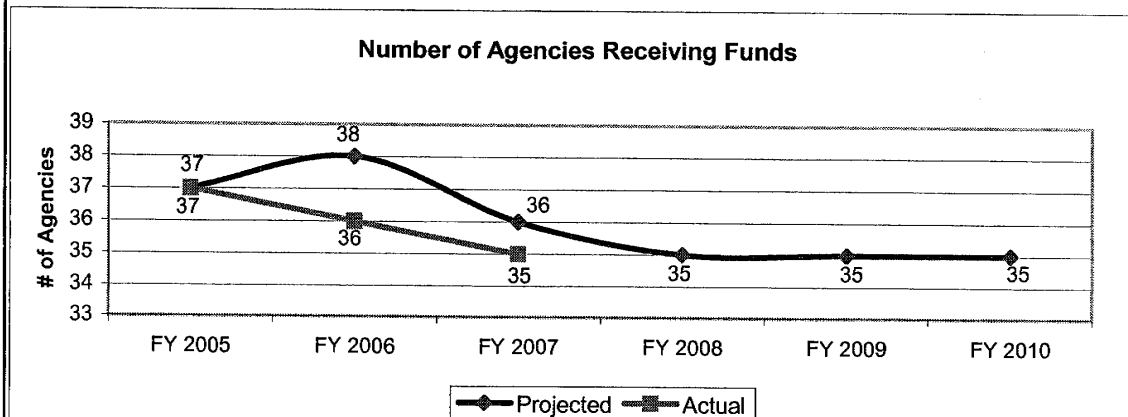
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Avg. Operating Cost Per One Way Passenger Trip				
FY 2007		FY 2008	FY 2009	FY 2010
Actual	Projected	Projected	Projected	Projected
\$3.79	\$3.72	\$3.98	\$4.18	\$4.39

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 10 OF 24

Department of Transportation Division: Multimodal Operations DI Name: <u>Expand Core-Transit Funds</u> DI# <u>1605006</u>	Budget Unit: <u>Multimodal Operations</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Strive to continue and improve relations with local governments to assist in funding transit transportation services.</p> <p>Develop plans and policies by partnering with other organizations to improve transportation services that support economic development opportunities and increase the use of innovative financing.</p> <p>Collect and compare total annual one-way transit passenger trips and average cost per transit trip to the target values.</p>	

DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSIT FUNDS FOR STATE								
Expansion of Transit Funds - 1605006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	16,254,627	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	16,254,627	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,254,627	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,254,627	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITAL IMPR - SEC 5310 (16)								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	1,915,853	0.00	2,175,000	0.00	2,175,000	0.00	2,175,000	0.00
TOTAL - PD	1,915,853	0.00	2,175,000	0.00	2,175,000	0.00	2,175,000	0.00
TOTAL	1,915,853	0.00	2,175,000	0.00	2,175,000	0.00	2,175,000	0.00
CI Grants Elderly & Handicap - 1605018								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	265,000	0.00	265,000	0.00
TOTAL - PD	0	0.00	0	0.00	265,000	0.00	265,000	0.00
TOTAL	0	0.00	0	0.00	265,000	0.00	265,000	0.00
GRAND TOTAL	\$1,915,853	0.00	\$2,175,000	0.00	\$2,440,000	0.00	\$2,440,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: CI for Elderly Transit									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$2,175,000	\$0	\$2,175,000	PSD	\$0	\$2,175,000	\$0	\$2,175,000
Total	\$0	\$2,175,000	\$0	\$2,175,000	Total	\$0	\$2,175,000	\$0	\$2,175,000
FTE					FTE				
0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This program uses federal funding to purchase vehicles for non-profit agencies serving senior citizens and persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable, insufficient or inappropriate.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Bootheel Counseling Services Burrell, Inc. Butterfield Youth Services Cape Girardeau Sheltered Workshop CASCO Area Workshop Cerebral Palsy of Tri-County Champ Clark for Disabled Childrens Association Children's Therapy Center of Pettis County Choices for People Center Community Counseling Center Community Living, Inc.					Macon County Nursing Home Marion County Services for the Developmentally Disabled Mark Twain Area Counseling Montgomery County Senate Bill 40 Board New Horizons Community Support Services, Inc. NOCOMO Industries, Inc. Northside Community Center Northwest Missouri Industries Ozark Center Pathways Community Behavioral Healthcare Pemiscott Progressive Industries				

CORE DECISION ITEM

Department of Transportation Division: Multimodal Operations Core: CI for Elderly Transit	Budget Unit: <u>Multimodal Operations</u>
Community Opportunities for People with Developmental Disabilities Community Support Services, Inc. Comprehensive Mental Health Services Concerned Care, Inc. Council of Churches of the Ozarks Developmental Disabilities Council of Washington County Emmaus Homes, Inc. Emmaus Homes, Inc. - Marthasville Gentry County ARC Harrison County Sheltered Workshop Jewish Community Center L.I.F.E., Inc. Lake Area Industries, Inc. LaPlata Nursing Home Learning Opportunities / Quality Works Little Sisters of the Poor Living Community of St. Joseph	Pike County Agency for Developmental Disabilities Platte County Board of Services for Developmental Disabilities Pony Bird, Inc. Pulaski County Board for the Handicapped Quality Industries of the Lake Reynolds County Sheltered Workshop Ruth Jensen Village Residential Homes Services for Extended Employment (SEE) SSM St. Joseph St. Anthony's Medical Center St. Elizabeth Adult Day Care Center St. Louis Society for Children and Adults with Physical Disabilities Ste. Genevieve Group Home Ste. Genevieve Sheltered Workshop Swope Health Serices The Independent Living Center, Inc. Tri-County Mental Health

CORE DECISION ITEM

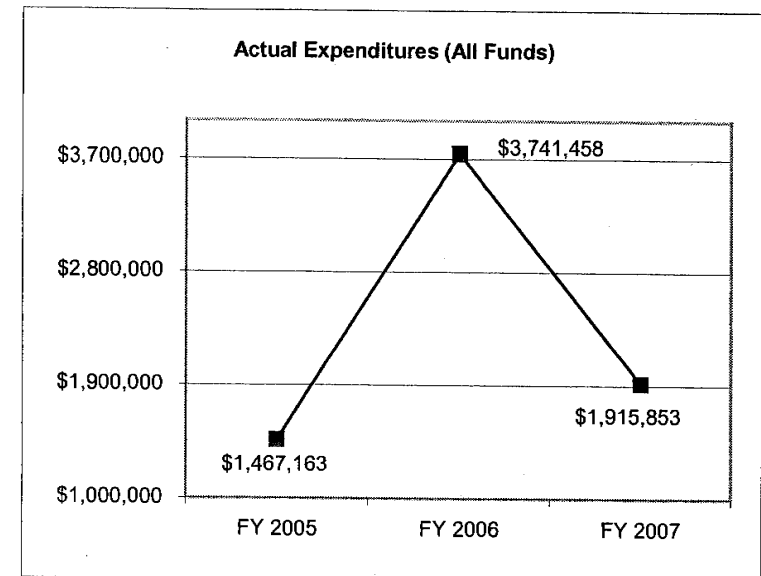
Department of Transportation
 Division: Multimodal Operations
 Core: CI for Elderly Transit

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$2,083,385	\$2,166,720	\$2,052,292	\$2,175,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$2,083,385	\$2,166,720	\$2,052,292	N/A
Actual Expenditures (All Funds)	\$1,467,163	\$3,741,458	\$1,915,853	N/A
Unexpended (All Funds)	\$616,222	(\$1,574,738)	\$136,439	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$616,222	(\$1,574,738)	\$136,439	N/A
Other	\$0	\$0	\$0	N/A

1, 2



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation was increased to cover expenditures / encumbrances.

2 - Negative amounts can result from the multi-year grants crossing state fiscal years and/or new grant money being received and expended during that fiscal year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**CAPITAL IMPR - SEC 5310 (16)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,175,000	0	2,175,000	
	Total	0.00	0	2,175,000	0	2,175,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,175,000	0	2,175,000	
	Total	0.00	0	2,175,000	0	2,175,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,175,000	0	2,175,000	
	Total	0.00	0	2,175,000	0	2,175,000	

DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITAL IMPR - SEC 5310 (16)								
CORE								
PROGRAM DISTRIBUTIONS	1,915,853	0.00	2,175,000	0.00	2,175,000	0.00	2,175,000	0.00
TOTAL - PD	1,915,853	0.00	2,175,000	0.00	2,175,000	0.00	2,175,000	0.00
GRAND TOTAL	\$1,915,853	0.00	\$2,175,000	0.00	\$2,175,000	0.00	\$2,175,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,915,853	0.00	\$2,175,000	0.00	\$2,175,000	0.00	\$2,175,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Capital Improvement for Elderly Transit

Program is found in the following core budget(s): CI for Elderly Transit

1. What does this program do?

This program uses federal funding to purchase vehicles for non-profit agencies serving senior citizens and persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable, insufficient or inappropriate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5310 and 33.546, RSMo.

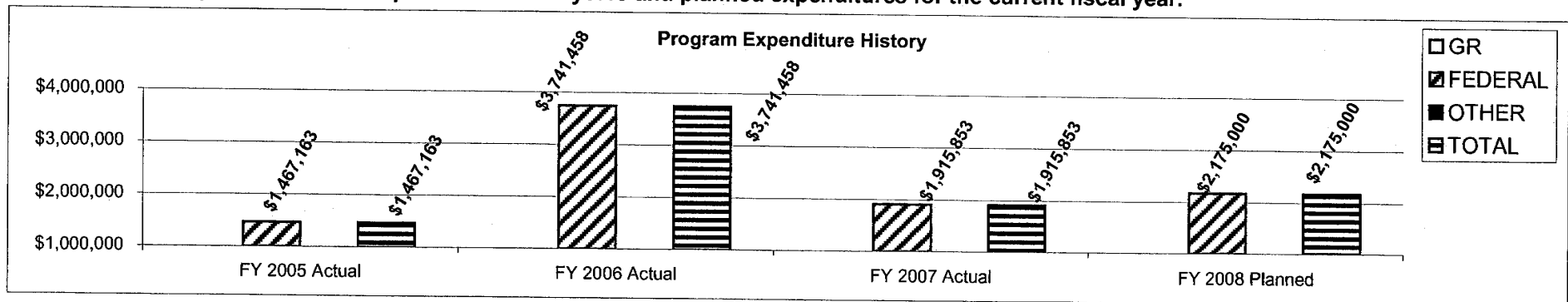
3. Are there federal matching requirements? If yes, please explain.

Yes, a 20% local fund match is required from non-federal sources.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

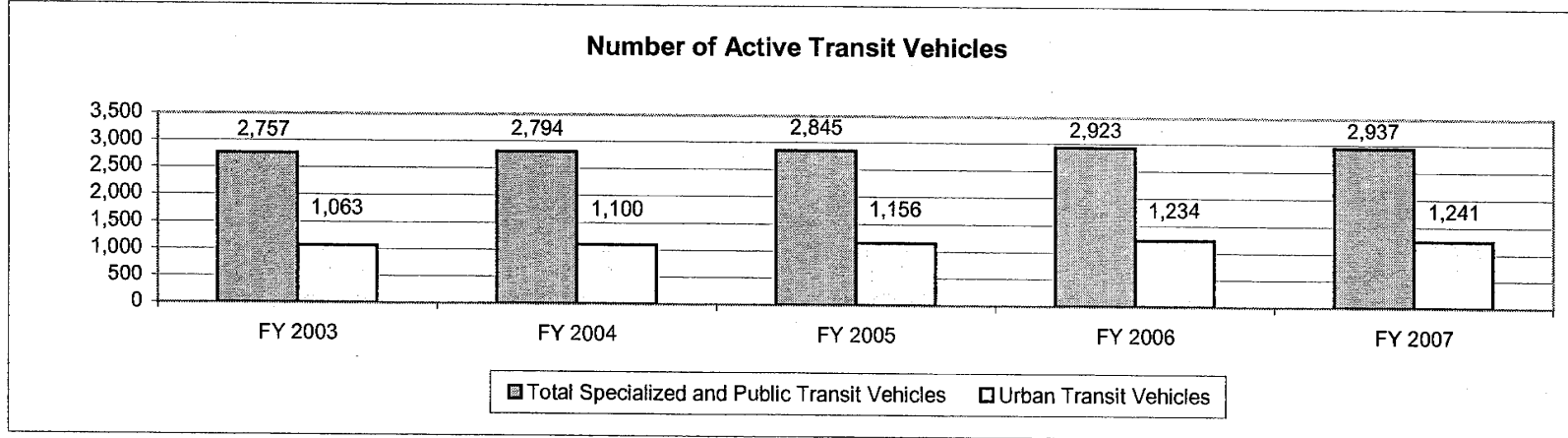
PROGRAM DESCRIPTION

Department of Transportation

Capital Improvement for Elderly Transit

Program is found in the following core budget(s): CI for Elderly Transit

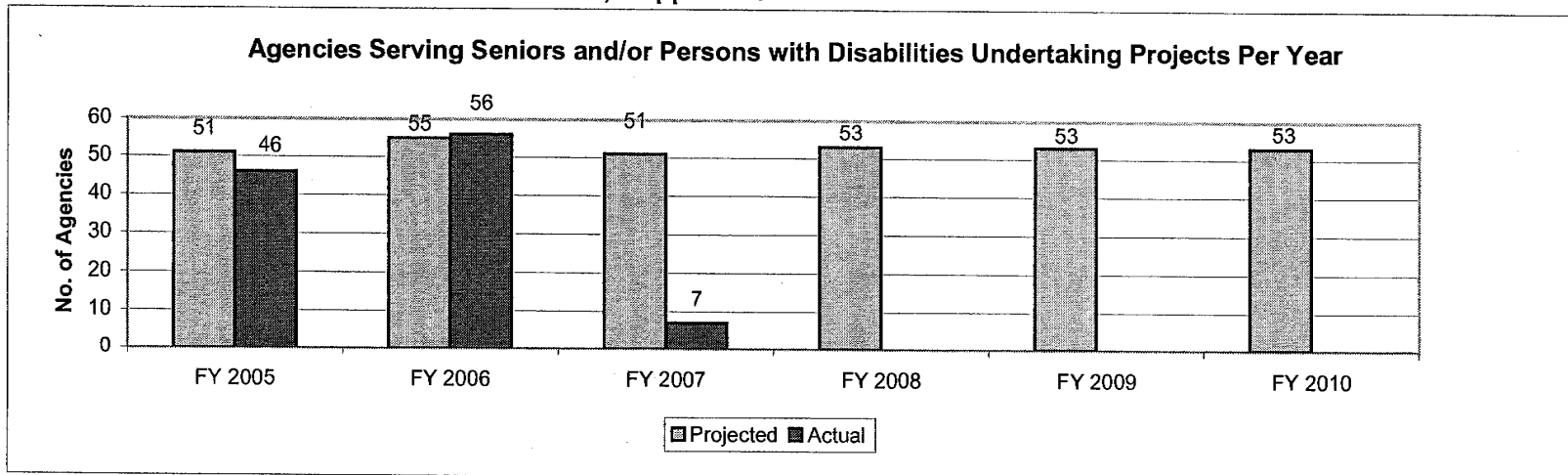
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

None available since the programs are administered at the local level.

7c. Provide the number of clients/individuals served, if applicable.



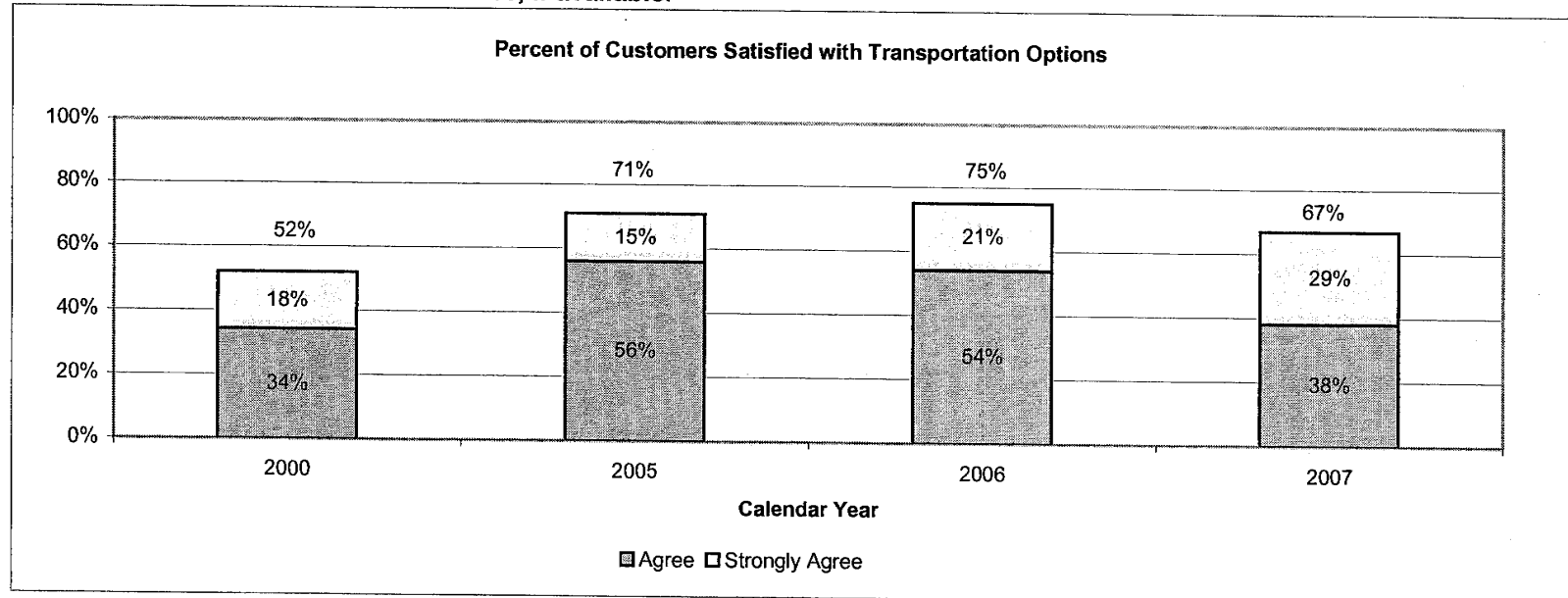
PROGRAM DESCRIPTION

Department of Transportation

Capital Improvement for Elderly Transit

Program is found in the following core budget(s): CI for Elderly Transit

7d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM

RANK: 20 OF 24

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
DI Name: Capital Improvements for Elderly Transit					DI# 1605018				
1. AMOUNT OF REQUEST									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$265,000	\$0	\$265,000	PSD	\$0	\$265,000	\$0	\$265,000
Total	\$0	\$265,000	\$0	\$265,000	Total	\$0	\$265,000	\$0	\$265,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:				
					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
49 USC 5310 and 33.546, RSMo.									
This expansion will assist with the purchase of new vehicles for non-profit agencies serving senior citizens and persons with disabilities. This amount will allow MoDOT to fully utilize the anticipated federal funding available in FY 2009.									
The Governor's Recommendation is the same as the department's request.									

NEW DECISION ITEM
RANK: 20 OF 25

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>																																																																																																																																																																											
Division: <u>Multimodal Operations</u>																																																																																																																																																																																
DI Name: <u>Capital Improvements for Elderly Transit</u> DI# <u>1605018</u>																																																																																																																																																																																
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)</p> <p>This amount will allow MoDOT to fully utilize the anticipated federal funding available in FY 2009.</p>																																																																																																																																																																																
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Object Class</th> <th>Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req FTE</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td>\$265,000</td> <td></td> <td></td> <td></td> <td>\$265,000</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total PSD</td> <td></td> <td>\$0</td> <td></td> <td>\$265,000</td> <td></td> <td>\$0</td> <td></td> <td>\$265,000</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$265,000</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$265,000</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>												Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req FTE	Dept Req GR DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS									\$0	0.0										\$0	0.0	\$0	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0	Total EE		\$0		\$0		\$0		\$0		\$0	Program Distributions				\$265,000				\$265,000		\$0	Total PSD		\$0		\$265,000		\$0		\$265,000		\$0	Grand Total		\$0	0.0	\$265,000	0.0	\$0	0.0	\$265,000	0.0	\$0
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req FTE	Dept Req GR DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																																																						
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Grand Total		\$0	0.0	\$265,000	0.0	\$0	0.0	\$265,000	0.0	\$0																																																																																																																																																																						

NEW DECISION ITEM
RANK: 20 OF 25

Department of Transportation						Budget Unit: <u>Multimodal Operations</u>							
Division: Multimodal Operations													
DI Name: Capital Improvements for Elderly Transit						DI# 1605018							
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req FTE	GR	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS		
									\$0	0.0			
									\$0	0.0	\$0		
Total PS									\$0	0.0	\$0		
									\$0		\$0		
									\$0		\$0		
									\$0		\$0		
									\$0		\$0		
									\$0		\$0		
									\$0		\$0		
Total EE									\$0		\$0		
									\$0		\$0		
Program Distributions					\$265,000				\$265,000		\$0		
Total PSD									\$0		\$0		
									\$265,000		\$0		
Grand Total									\$0	0.0	\$265,000	0.0	\$0

NEW DECISION ITEM
RANK: 20 OF 25

Department of Transportation

Budget Unit Multimodal Operations

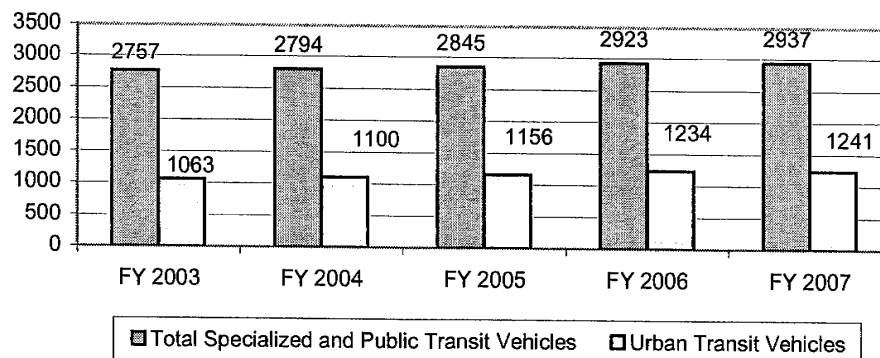
Division: Multimodal Operations

DI Name: Capital Improvements for Elderly Transit DI# 1605018

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Number of Active Transit Vehicles

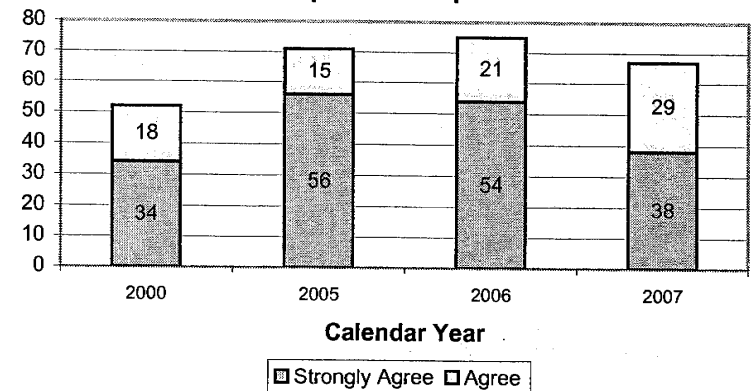


6b. Provide an efficiency measure.

None available since the programs are administered at the local level.

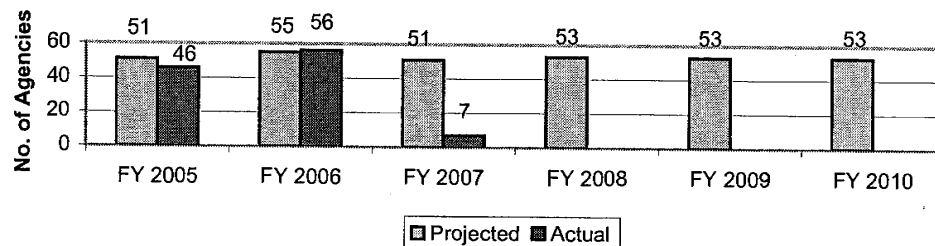
6d. Provide a customer satisfaction measure, if available.

Percent of Customers Satisfied with Transportation Options



6c. Provide the number of clients/individuals served, if applicable.

Agencies Serving Seniors and/or Persons with Disabilities Undertaking Projects Per Year



NEW DECISION ITEM
RANK: 20 OF 25

Department of Transportation Division: Multimodal Operations DI Name: Capital Improvements for Elderly Transit DI# 1605018	Budget Unit Multimodal Operations
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Assist non-profit paratransit providers in maintaining up-to-date vehicle fleets.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITAL IMPR - SEC 5310 (16)								
CI Grants Elderly & Handicap - 1605018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	265,000	0.00	265,000	0.00
TOTAL - PD	0	0.00	0	0.00	265,000	0.00	265,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$265,000	0.00	\$265,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$265,000	0.00	\$265,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NEW FREEDOM PROGRAM									
CORE									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL - PD	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
GRAND TOTAL	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: New Freedom Program									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$600,000	\$0	\$600,000	PSD	\$0	\$600,000	\$0	\$600,000
Total	<u>\$0</u>	<u>\$600,000</u>	<u>\$0</u>	<u>\$600,000</u>	Total	<u>\$0</u>	<u>\$600,000</u>	<u>\$0</u>	<u>\$600,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The New Freedom Program provides funding for transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act (ADA) to assist persons with disabilities. The allocation to Missouri is based on the disabled population in a state. MoDOT administers the grants that support New Freedom mobility projects in the rural as well as the small urbanized areas of the state.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Providers have yet to be determined. Required local transportation coordination plans are not complete and have delayed the selection of projects and awards.</p>									

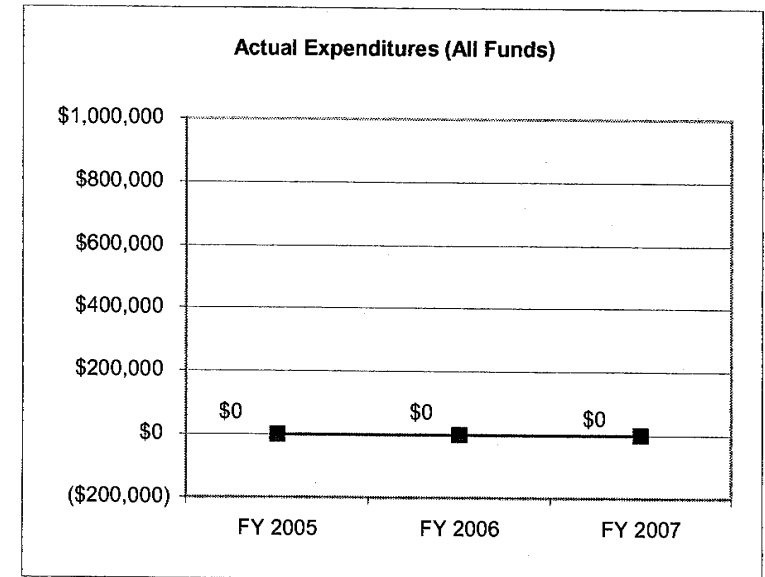
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: New Freedom Program

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$0	\$0	\$300,000	\$600,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$0	\$300,000	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$0	\$0	\$300,000	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$300,000	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
NEW FREEDOM PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEW FREEDOM PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

New Freedom Program

Program is found in the following core budget(s): New Freedom Program

1. What does this program do?

The New Freedom Program provides funding for transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act (ADA) to assist persons with disabilities. The allocation to Missouri is based on the disabled population in a state. MoDOT administers the grants that support New Freedom mobility projects in the rural as well as the small urbanized areas of the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5317 and 33.546, RSMo.

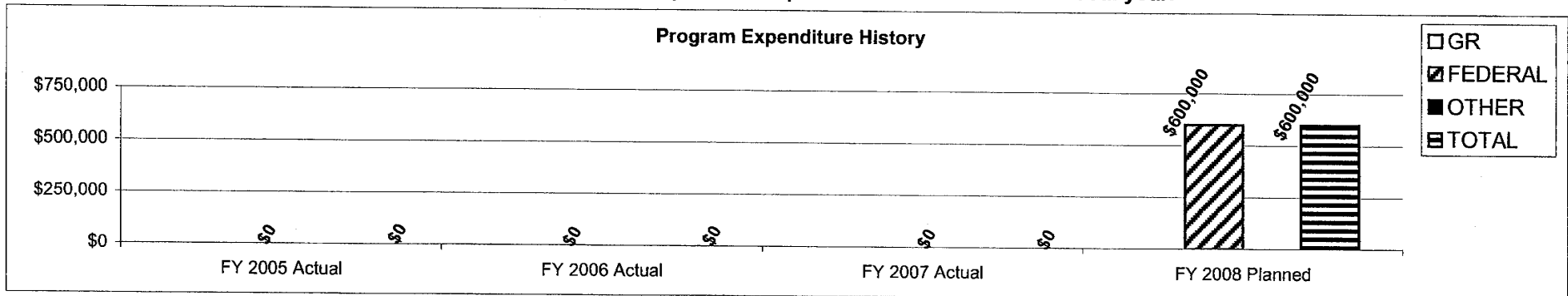
3. Are there federal matching requirements? If yes, please explain.

Funding can be used for either capital improvements or operating expenses. The match for capital improvements is 80/20 while operating expense are 50/50 of net eligible expense (fares have to be deducted).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation

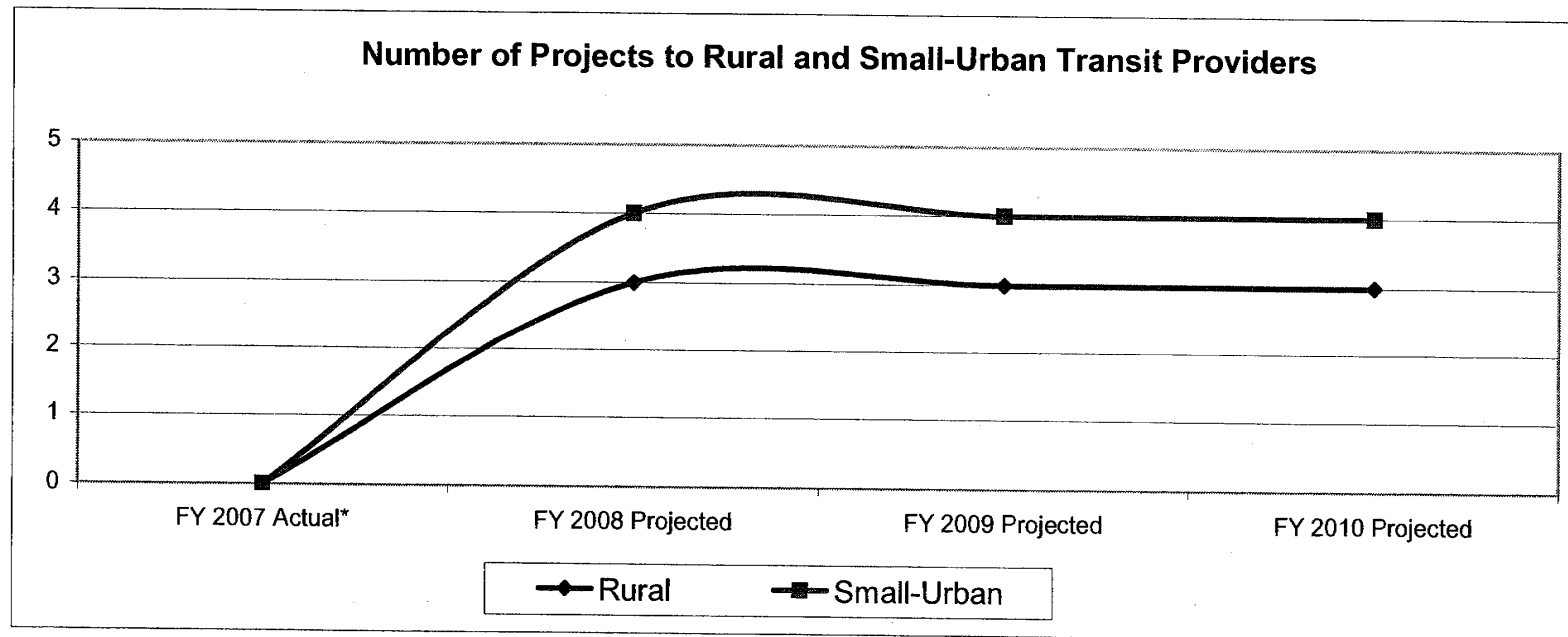
New Freedom Program

Program is found in the following core budget(s): New Freedom Program

7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.



*New program beginning in FY 2007 and currently only authorized through 2010 (with federal fiscal 2009 funds).

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO ELDRLY & HDCPD TRAN ASST P									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,273,420	0.00	2,343,732	0.00	2,343,732	0.00	2,343,732	0.00	
STATE TRANSPORTATION FUND	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL - PD	2,873,420	0.00	2,943,732	0.00	2,943,732	0.00	2,943,732	0.00	
TOTAL	2,873,420	0.00	2,943,732	0.00	2,943,732	0.00	2,943,732	0.00	
Expansion of MEHTAP - 1605010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,868,768	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	3,868,768	0.00	1,000,000	0.00	
TOTAL	0	0.00	0	0.00	3,868,768	0.00	1,000,000	0.00	
GRAND TOTAL	\$2,873,420	0.00	\$2,943,732	0.00	\$6,812,500	0.00	\$3,943,732	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: MEHTAP									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$2,343,732	\$0	\$600,000	\$2,943,732	PSD	\$2,343,732	\$0	\$600,000	\$2,943,732
Total	<u>\$2,343,732</u>	<u>\$0</u>	<u>\$600,000</u>	<u>\$2,943,732</u>	Total	<u>\$2,343,732</u>	<u>\$0</u>	<u>\$600,000</u>	<u>\$2,943,732</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)				
2. CORE DESCRIPTION									
<p>These appropriations partially match the local share of funds used to provide essential transportation programs for elderly and/or handicapped clientele.</p> <p>MoDOT would like to increase the current level of assistance to non-profit organizations that provide transportation services to clients that are elderly and/or handicapped.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
A Sporting Chance, Inc. Adult Day Activity Personal Training, Inc. Alternative Opportunities, Inc. Altrusa Club Retired Senior Volunteer Program American Red Cross - St. Louis Area Chapter Andrew County Ministries, Inc. Area Agency on Aging, Region X Association of Group Homes for Nodaway County Barton County Memorial Hospital					Madison County Council for Developmentally Disabled Manufacturers Assistance Group, Inc. Marion County Board of Services for the Developmentally Disabled Mark Twain Area Counseling Mennonite Home Association, Inc. Mid-America Regional Council Mid-East Area Agency on Aging Monroe City Sheltered Workshop Montgomery County Senate Bill 40 Board DD Assistance Board				

CORE DECISION ITEM

Department of Transportation Division: Multimodal Operations Core: MEHTAP	Budget Unit: Multimodal Operations
Bevo Area Community Improvement Corporation Bi-County Service, Inc. Big Springs Sheltered Workshop Bootheel Area Independent Living Services, Inc. Bootheel Counseling Services, Inc. Burrell, Inc. Butterfield Youth Services, Inc. Camden County Heart Camden County Senate Bill 40 Developmental Disability Resource Board Cape Girardeau Community Sheltered Workshop, Inc. Cape Girardeau Council on Aging Capital Area Council for Special Services Cardinal Ritter Institute Residential Services Corporation Casco Area Workshop Central Missouri Area Agency on Aging Central Missouri Counties Human Development Cerebral Palsy of Tri-County Chariton County Sheltered Workshop, Inc. Child Advocacy Services Center, Inc. Children's Therapy Center of Pettis County, Inc. Children's TLC Choices for People Center Christian County Enterprises, Inc. Clark Community Mental Health Center Community Counseling Center Community Living, Inc. Community of the Good Shepherd Community Opportunities for People with Developmental Disabilities Community Sheltered Workshop, Inc. Comprehensive Mental Health Services, Inc. Concerned Christians for the Community, Inc. Cotton Boll Sheltered Workshop, Inc. Council of Churches of the Ozarks, Inc. Crawford County Board for People with Developmental Disabilities	Mu'Min Transportation Service Association My Camp Nevada City Hospital New Horizons Community Support Services, Inc. NoCoMo Industries, Inc. Northeast Missouri Area Agency on Aging Northland Foundation, Inc. Northside Community Center Northwest Missouri Area Agency on Aging, Inc. Northwest Missouri Industries, Inc. OATS, Inc. Opportunity Sheltered Industries, Inc. Opportunity Workshop Inc. (of Gentry County) Oregon County Board for the Senior Service Fund Oregon County Sheltered Workshop Osage County Special Services (Senate Bill 40) Ozark Independent Living Ozark Sheltered Industries, Inc. Ozarks Area Community Action Corporation Ozarks Medical Center Paraquad, Inc. Pathways Community Behavioral Healthcare, Inc. Pemiscot County Memorial Hospital Pemiscot Progressive Industries, Inc. Perry County Memorial Hospital Perry County Services, Inc. Phelps Regional Health Care Foundation Pike County Agency for Developmental Disabilities Platte County Board of Services for the Developmentally Disabled Platte County Senior Citizens Services Fund Platte Senior Services, Inc. Productive Living Board of St. Louis County Citizens with Developmental Disab. Pulaski County Board for the Handicapped Quality Industries of the Lake of the Ozarks, Inc.

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: Multimodal Operations	
Core: MEHTAP	
<p>Crider Center for Mental Health, Inc. Current River Sheltered Workshop, Inc. Della Lamb Community Services Delta Center for Independent Living Dent County Senior Citizens Service Fund Board Developmental Disabilities Council of Washington County, Inc. Developmental Disabilities Resource Board of Clay County Disability Resource Association, Inc. Disabled Citizens Alliance of Independence, Inc. District III Area Agency on Aging DoCo, Inc. Douglass Community Services, Inc. Earthwise Industries, Inc. East Central Missouri Behavioral Health Eden Heritage Foundation Emmaus Homes, Inc. Enrichment Services of Dent County, Inc. Five Star Senior Center Franklin County Transportation Council, Inc. Fun & Friends of Thayer Area, Inc. Gateway Chapter Paralyzed Veterans of America, Inc. Gateway Industries of Eldon Gentry County Association for Retarded Citizens, Inc. Gingerbread House, Inc. Golden Echoes of Steelville, Inc. Golden Valley Memorial Hospital Foundation Good Samaritan Independent Living, Inc. Grundy County Council on Aging, Inc. Grundy County Senate Bill 40 Board Guadalupe Center, Inc. Guardian Angel Settlement Association Harrison County Community Hospital District Harrison County Sheltered Workshop Association Harry S. Truman Childrens Neurological Center</p>	<p>Rainbow Center for Communicative Disorders Randolph County Sheltered Workshop, Inc. Ranken Jordan Home for Convalescent Crippled Children Rediscover Retired Senor Volunteer Program Cape Girardeau/New Madrid/Pemiscott/Scott Reynolds County Sheltered Workshop, Inc. Ripley County Senior Services River Bluff Industries Rolla Area Sheltered Workshop, Inc. Saint Louis ConnectCare Salvation Army Samuel U. Rodgers Health Center Scenic Rivers Industries, Inc. SEMO Alliance for Disability Independence, Corporation Senior Adult Services, Inc. Senior Citizen Community Center, Inc. Senior Citizens of Mountain View Senior Companion Program Advisory Council, Incorporated Services for Extended Employment (SEE) Shannon County Council on Aging, Inc. Southeast Missouri Area Agency on Aging Southeast Missouri State University Southwest Center for Independent Living Southwest Missouri Office on Aging Specialty Industries of St. Joseph, Inc. Springfield Association for the Blind Springfield Workshop Transit Co. St. Anthony's Medical Center St. Charles County Association for Retarded Citizens St. Elizabeth Adult Day Care Center, Inc. St. Francois County Board for the Developmentally Disabled St. Louis Area Agency on Aging St. Louis Care and Counseling St. Louis Office for MR/DD Resources</p>

CORE DECISION ITEM

Department of Transportation Division: Multimodal Operations Core: MEHTAP	Budget Unit: <u>Multimodal Operations</u>
High Hope Employment Services, Inc. Hopewell Center Hospital Transportation Council Ideal Industries, Inc. Immacolata Manor, Inc. Independence Center, Inc. Independent Living Center of Mid-Missouri, Inc. Independent Living Resource Center Interfaith Community Services, Inc. Jackson County Board of Services for the Developmentally Disabled Jasper County Sheltered Facilities Association, Inc. Jefferson County DD Resource Board Johnson County Board of Services KCATA Share-A-Fare Kingdom House Laclede County Association for Retarded Citizens Laclede Early Education Program Laclede Industries Lafayette County Board of Sheltered Services Lake of the Ozarks Developmental Center, Inc. Lamar Community Betterment Council, Inc. Lawrence County Council on Aging Learning Opportunities Quality Works, Inc. LIFE, Inc. Lincoln County Council on Aging Livingston County Senate Bill 40 Board Macon County Sheltered Workshop, Inc.	St. Louis Society for Children & Adults with Physical Disabilities Ste. Genevieve County Senior Citizens' Services Stoddard County Sheltered Facilities Board of Directors Stone County Council on Aging Stone County Senior Citizens Service Fund Board Swope Health Services Tantone Industries, Inc. Terrace Gardens Retirement Center, Inc. The Sarah Community Three Rivers Sheltered Industries, Inc. TLC Foundation Unique Services, Inc. University City Senior Service Board Unlimited Opportunities, Inc. Warren County Handicapped Services, Inc. Washington County Board for the Handicapped Washington County Senior Citizens Service Fund Web-Co Custom Industries, Inc. Wellston Senior Citizen Club West Central Independent Living Solution Whole Person, Inc. Wider Opportunities, Inc. Willow Health Care, Inc. Woodhaven Learning Center YMCA of Metro St. Louis Zion Housing, Inc.

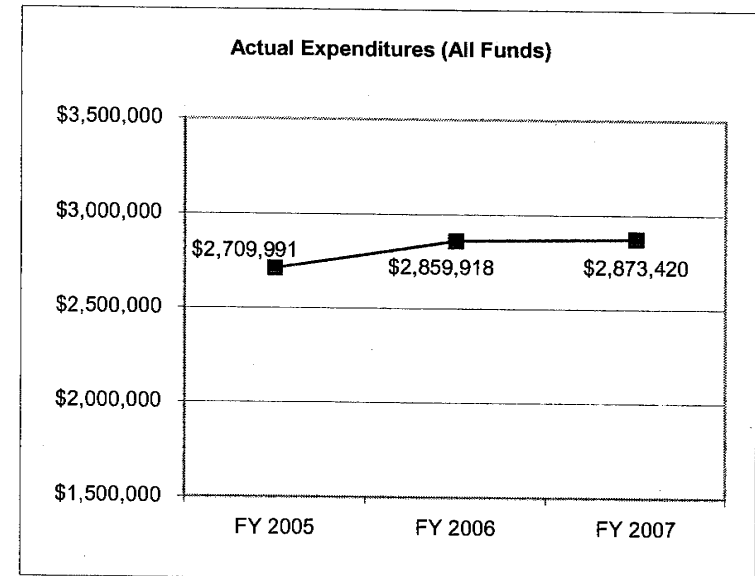
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: MEHTAP

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$2,793,805	\$2,943,732	\$2,943,732	\$2,943,732
Less Reverted (All Funds)	(\$83,814)	\$0	(\$70,312)	N/A
Budget Authority (All Funds)	\$2,709,991	\$2,943,732	\$2,873,420	N/A
Actual Expenditures (All Funds)	\$2,709,991	\$2,859,918	\$2,873,420	N/A
Unexpended (All Funds)	\$0	\$83,814	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$83,814	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MO ELDRLY & HDCPD TRAN ASST P

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,343,732	0	600,000	2,943,732	
	Total	0.00	2,343,732	0	600,000	2,943,732	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,343,732	0	600,000	2,943,732	
	Total	0.00	2,343,732	0	600,000	2,943,732	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,343,732	0	600,000	2,943,732	
	Total	0.00	2,343,732	0	600,000	2,943,732	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ELDRLY & HDCPD TRAN ASST P								
CORE								
PROGRAM DISTRIBUTIONS	2,873,420	0.00	2,943,732	0.00	2,943,732	0.00	2,943,732	0.00
TOTAL - PD	2,873,420	0.00	2,943,732	0.00	2,943,732	0.00	2,943,732	0.00
GRAND TOTAL	\$2,873,420	0.00	\$2,943,732	0.00	\$2,943,732	0.00	\$2,943,732	0.00
GENERAL REVENUE	\$2,273,420	0.00	\$2,343,732	0.00	\$2,343,732	0.00	\$2,343,732	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

MO Elderly and Handicapped Transportation Assistance Program (MEHTAP)

Program is found in the following core budget(s): MEHTAP

1. What does this program do?

This program partially matches the local share of funds used to provide essential transportation programs for elderly and/or handicapped clientele.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c) MO Constitution, 33.543, 208.255 and 226.225, RSMo.

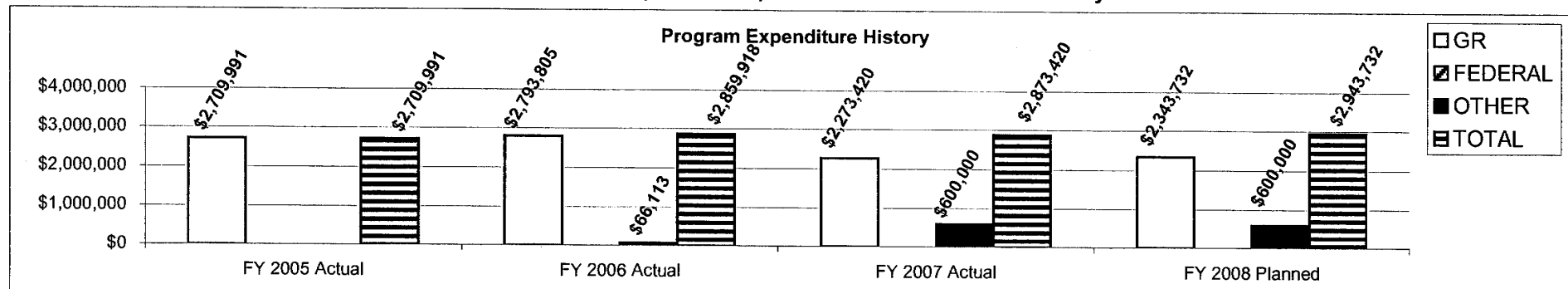
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

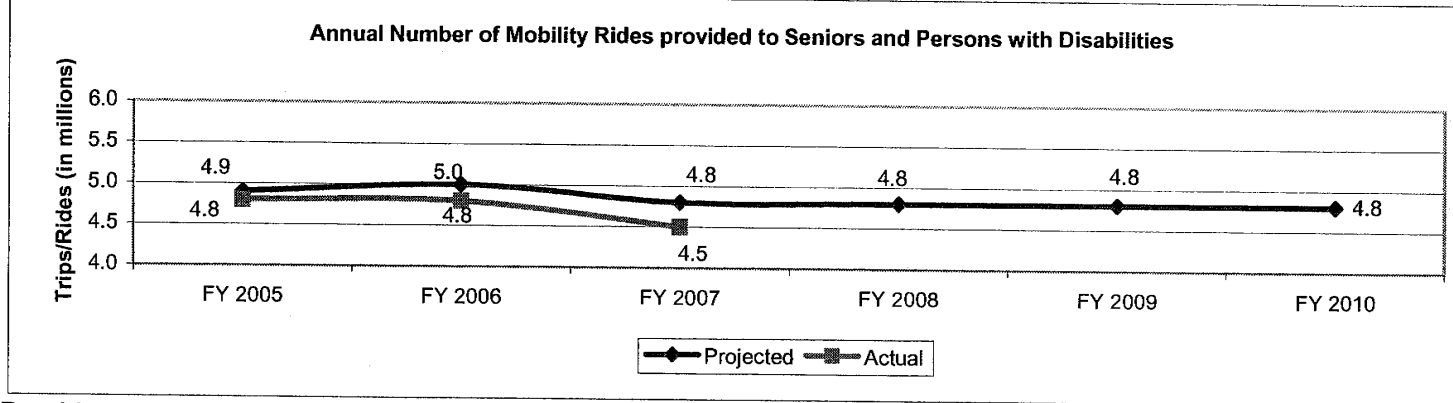
PROGRAM DESCRIPTION

Department of Transportation

MO Elderly and Handicapped Transportation Assistance Program (MEHTAP)

Program is found in the following core budget(s): MEHTAP

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Avg. Cost per Trip for Mobility Svcs to Seniors & Persons with Disabilities	\$5.31	\$5.26	\$5.52	\$5.54	\$5.82	\$5.94	\$6.11	\$6.41	\$6.88

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of agencies participating and receiving funding in MEHTAP	197	195	202	202	179	179	200	200	200

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 14 OF 24

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
DI Name: <u>Expand Core - MEHTAP</u>	DI# <u>1605010</u>

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$3,868,768	\$0	\$0	\$3,868,768	PSD	\$1,000,000	\$0	\$0	\$1,000,000
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	<u>\$3,868,768</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,868,768</u>	Total	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(c), MO Constitution and 208.255, RSMo.

This expansion will increase the level of assistance to non-profit organizations that provide transportation services to clients that are elderly and/or handicapped. Since 2002, the percentage of MEHTAP funding compared to it's program costs has dropped from 12.0% in 2002 to 10.8% in 2008. With this request, MoDOT will be able to fund at 25% of the statute formula. State statute allows the program to be funded up to 50% of direct eligible costs.

The Governor's Recommendation includes \$1,000,000 funding instead of the department's request.

NEW DECISION ITEM

RANK: 14 OF 24

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>							
Division: <u>Multimodal Operations</u>									
DI Name: <u>Expand Core - MEHTAP</u>		DI# <u>1605010</u>							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)</p> <p>As statute allows, the formula for MEHTAP funding at 25% is \$6,812,500. Currently, the core amount of \$2,943,732 is approximately 10.8% of the total direct transportation cost. The difference of \$3,868,768 allows MoDOT to increase the number of trips taken by persons with disabilities and seniors being serviced by existing program participant organizations, which provide transportation services.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>\$3,868,768</u>						<u>\$3,868,768</u>		
Total PSD	<u>\$3,868,768</u>		<u>\$0</u>		<u>\$0</u>		<u>\$3,868,768</u>		<u>0</u>
Transfers							<u>\$0</u>		
Total TRF	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>0</u>
Grand Total	<u>\$3,868,768</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,868,768</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 14 OF 24

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: <u>Multimodal Operations</u>									
DI Name: <u>Expand Core - MEHTAP</u>					DI# <u>1605010</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		
							\$0		
							\$0		
Total EE	\$0		\$0		\$0		\$0		\$0
Program Distributions	\$1,000,000						\$1,000,000		
Total PSD	\$1,000,000		\$0		\$0		\$1,000,000		\$0
Transfers							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$1,000,000	0.0	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$0

NEW DECISION ITEM

RANK: 14 OF 24

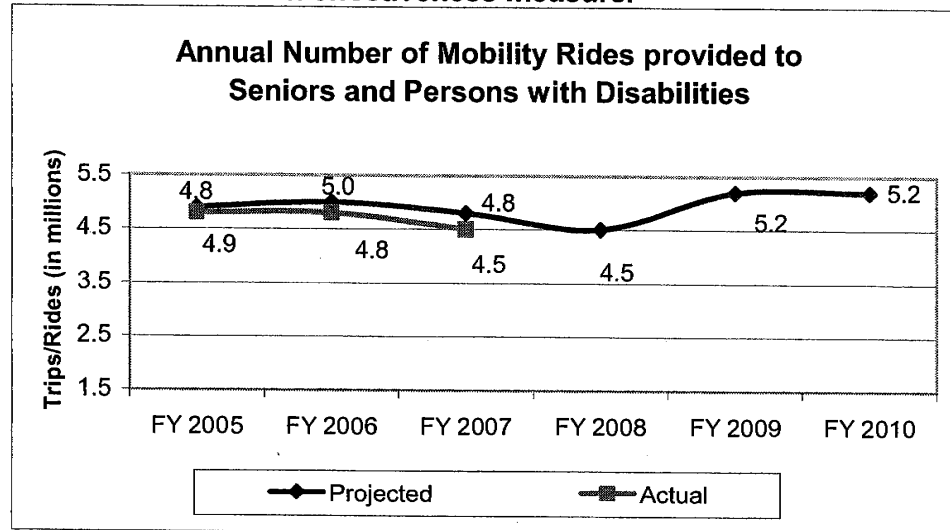
Department of Transportation

Budget Unit: Multimodal Operations

Division: Multimodal Operations

DI Name: Expand Core - MEHTAP

DI# 1605010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.**

Avg. Cost per Trip for Mobility Svcs to Seniors & Persons with Disabilities

FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Projected	Projected
\$5.52	\$5.54	\$5.82	\$5.94	\$6.11	\$6.41	\$6.88

6c. Provide the number of clients/individuals served, if applicable.

Number of Agencies Participating and Receiving Funding in MEHTAP

FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Projected	Projected
202	202	179	179	200	200	200

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 14 OF 24

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
DI Name: <u>Expand Core - MEHTAP</u>	DI# <u>1605010</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Increase awareness about the Missouri Elderly and Handicapped Transportation Assistance Program.</p> <p>Increase number of rides provided to seniors and persons with disabilities.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ELDRLY & HDCPD TRAN ASST P								
Expansion of MEHTAP - 1605010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,868,768	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,868,768	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,868,768	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,868,768	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SMALL URBANIZED TRAN ASST PRO								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Grants to Small Urbanized Areas (Sect. 5307)									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$1	\$0	\$1	PSD	\$0	\$1	\$0	\$1
Total	\$0	\$1	\$0	\$1	Total	\$0	\$1	\$0	\$1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation request represents a placeholder for authorization to pass through federal assistance to five public providers of local transit services in the event that the local operator or city cannot receive the federal monies directly from the federal government.</p> <p> </p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>These federal funds are would be used to maintain current levels of public transportation services in areas with populations between 50,000 and 200,000. These communities would include Columbia, Jefferson City, Joplin, Lee's Summit and St. Joseph.</p>									

CORE DECISION ITEM

Department of Transportation

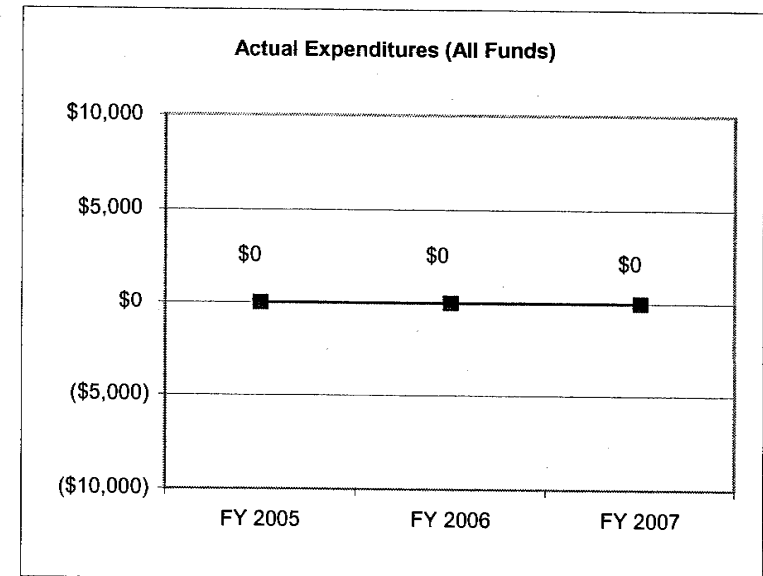
Division: Multimodal Operations

Core: Grants to Small Urbanized Areas (Sect. 5307)

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$1	\$1	\$1	\$1
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$1	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$1	\$1	\$1	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In the past, these federal funds passed through MoDOT, but now they are directly disbursed to the local public operator.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
 SMALL URBANIZED TRAN ASST PRO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SMALL URBANIZED TRAN ASST PRO								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Small Urbanized Transportation Assistance Program

Program is found in the following core budget(s): Small Urban Trans Asst. Prog.

1. What does this program do?

This program represents a placeholder for authorization to pass through federal assistance to five public operators of local transit systems in the event that the local operator or city cannot receive the federal monies directly from the federal government.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5307 and 33.546,RSMo

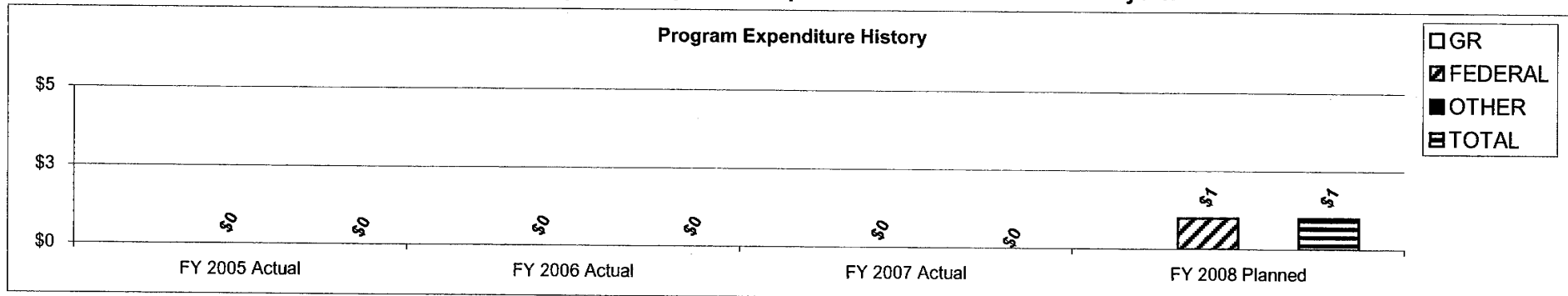
3. Are there federal matching requirements? If yes, please explain.

Yes. 25% federal, 70% local and 5% state

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

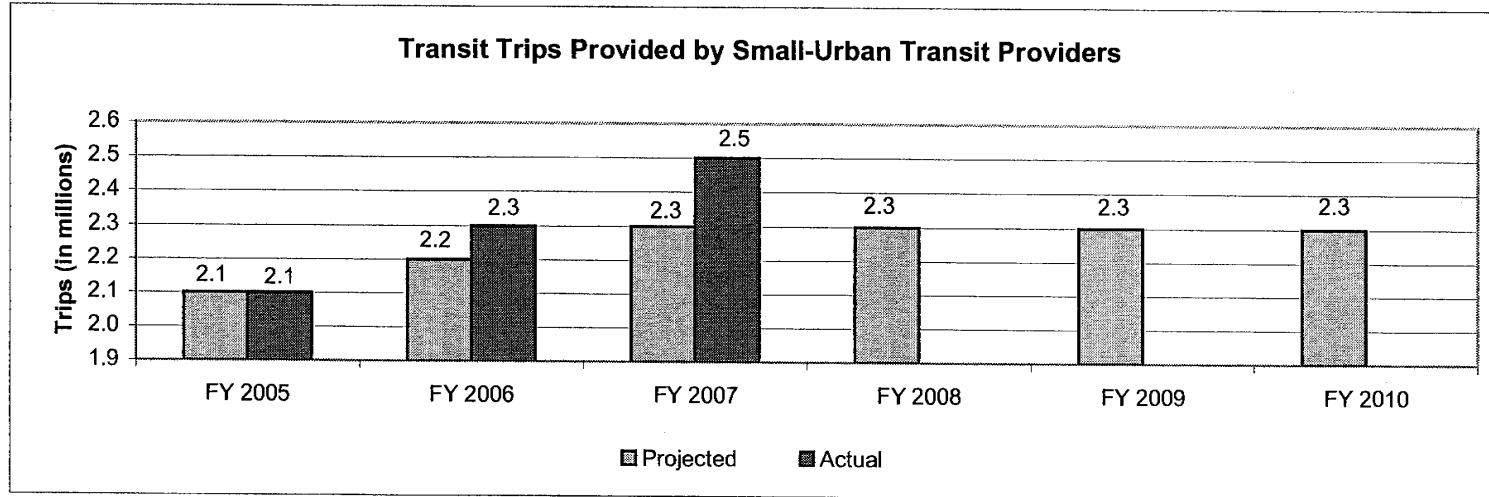
PROGRAM DESCRIPTION

Department of Transportation

Small Urbanized Transportation Assistance Program

Program is found in the following core budget(s): Small Urban Trans Asst. Prog.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Recipients of FTA Section 5307 Urban Transit Formula Funds	5	4	4	4	4	4

7d. Provide a customer satisfaction measure, if available.

None Available.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SMALL URBAN & RURAL TRAN PROG								
CORE								
EXPENSE & EQUIPMENT								
MULTIMODAL OPERATIONS FEDERAL	5,141	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,141	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	11,146,235	0.00	8,130,000	0.00	8,130,000	0.00	8,130,000	0.00
TOTAL - PD	11,146,235	0.00	8,130,000	0.00	8,130,000	0.00	8,130,000	0.00
TOTAL	11,151,376	0.00	8,130,000	0.00	8,130,000	0.00	8,130,000	0.00
Small Urban & Rural Transit - 1605020								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	870,000	0.00	870,000	0.00
TOTAL - PD	0	0.00	0	0.00	870,000	0.00	870,000	0.00
TOTAL	0	0.00	0	0.00	870,000	0.00	870,000	0.00
GRAND TOTAL	\$11,151,376	0.00	\$8,130,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Grants to Small Urban & Rural Transit Program									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$8,130,000	\$0	\$8,130,000	PSD	\$0	\$8,130,000	\$0	\$8,130,000
Total	\$0	\$8,130,000	\$0	\$8,130,000	Total	\$0	\$8,130,000	\$0	\$8,130,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation is used to maintain minimum levels of access to public transportation in all non-urbanized areas, support city rural municipal transit systems as well as intercity bus services.</p> <p>These federal funds provide planning, capital and operating assistance for access to medical care, social services and employment in all non-urbanized areas.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Burlington Trailways Cape Girardeau County Transit Authority City of Bloomfield City of Carthage City of Chillicothe City of Clinton City of El Dorado Springs City of Excelsior Springs City of Houston City of Lamar					Dunklin County Transit Service, Inc. Franklin County Transportation Council, Inc. Greyhound Lines Jefferson Lines Licking Bridge Builders, Inc. Macon Area Chamber of Commerce Mississippi County Transit System OATS, Inc. Ozark Shuttle Ray County Transportation, Inc.				

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
Core: <u>Grants to Small Urban & Rural Transit Program</u>	
City of Marshall	Ripley County Transit, Inc.
City of Marshfield	Scott County Transportation System
City of Mt. Vernon	SERVE, Inc. - Caltrans of Callaway County
City of Nevada	Southeast Missouri State University
City of New Madrid	Southeast Missouri Transportation Service - SMTS
City of West Plains	Stoddard County Transit Service, Inc.

CORE DECISION ITEM

Department of Transportation

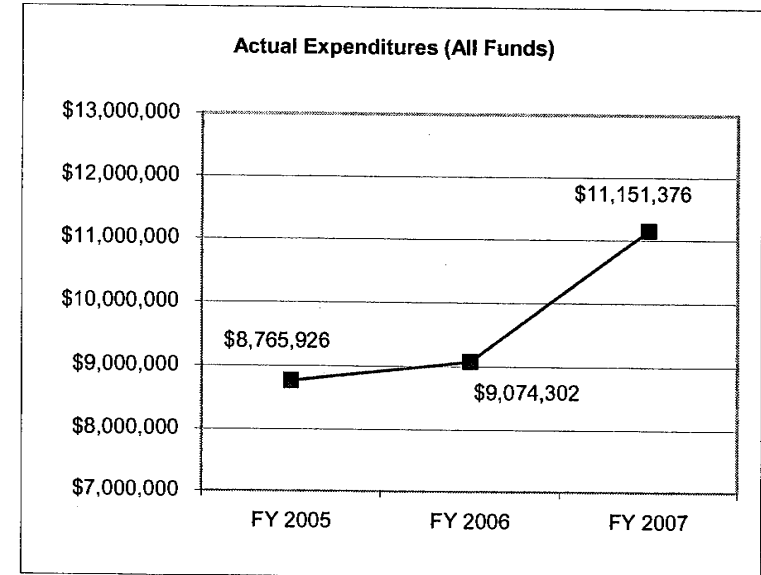
Division: Multimodal Operations

Core: Grants to Small Urban & Rural Transit Program

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$6,061,394	\$6,303,850	\$7,672,678	\$8,130,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$6,061,394	\$6,303,850	\$7,672,678	N/A
Actual Expenditures (All Funds)	\$8,765,926	\$9,074,302	\$11,151,376	N/A
Unexpended (All Funds)	(\$2,704,532)	(\$2,770,452)	(\$3,478,698)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$2,704,532)	(\$2,770,452)	(\$3,478,698)	N/A
Other	\$0	\$0	\$0	N/A
	1 & 2	1 & 2	1 & 2	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation was increased to cover expenditures / encumbrances.

2 - Negative amounts can result from the multi-year grants crossing state fiscal years and/or new grant money being received and expended during that fiscal year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
SMALL URBAN & RURAL TRAN PROG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	8,130,000	0	8,130,000	
	Total	0.00	0	8,130,000	0	8,130,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	8,130,000	0	8,130,000	
	Total	0.00	0	8,130,000	0	8,130,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,130,000	0	8,130,000	
	Total	0.00	0	8,130,000	0	8,130,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SMALL URBAN & RURAL TRAN PROG								
CORE								
PROFESSIONAL SERVICES	5,141	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,141	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	11,146,235	0.00	8,130,000	0.00	8,130,000	0.00	8,130,000	0.00
TOTAL - PD	11,146,235	0.00	8,130,000	0.00	8,130,000	0.00	8,130,000	0.00
GRAND TOTAL	\$11,151,376	0.00	\$8,130,000	0.00	\$8,130,000	0.00	\$8,130,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,151,376	0.00	\$8,130,000	0.00	\$8,130,000	0.00	\$8,130,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Small Urban & Rural Transit Program

Program is found in the following core budget(s): Small Urban & Rural Trans Program

1. What does this program do?

This program is used to maintain minimum levels of access to public transportation in all non-urbanized areas, support city rural municipal transit systems as well as intercity bus services. These federal funds provide planning, capital and operating assistance for access to medical care, social services and employment in all non-urbanized areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5311 and 33.546, RSMo.

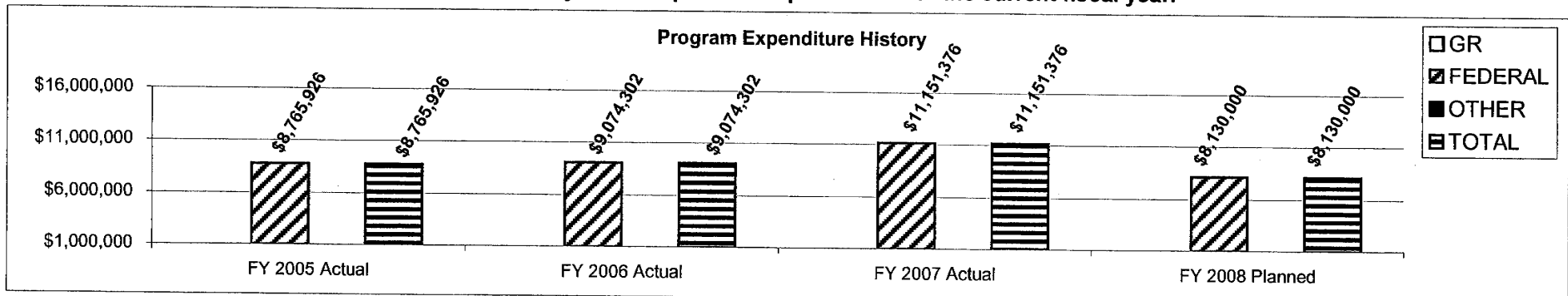
3. Are there federal matching requirements? If yes, please explain.

Transit operating assistance requires a minimum 50% match of the individual program's net deficit (projected costs less projected fares). Transit capital assistance requires 20 - 50% matching funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

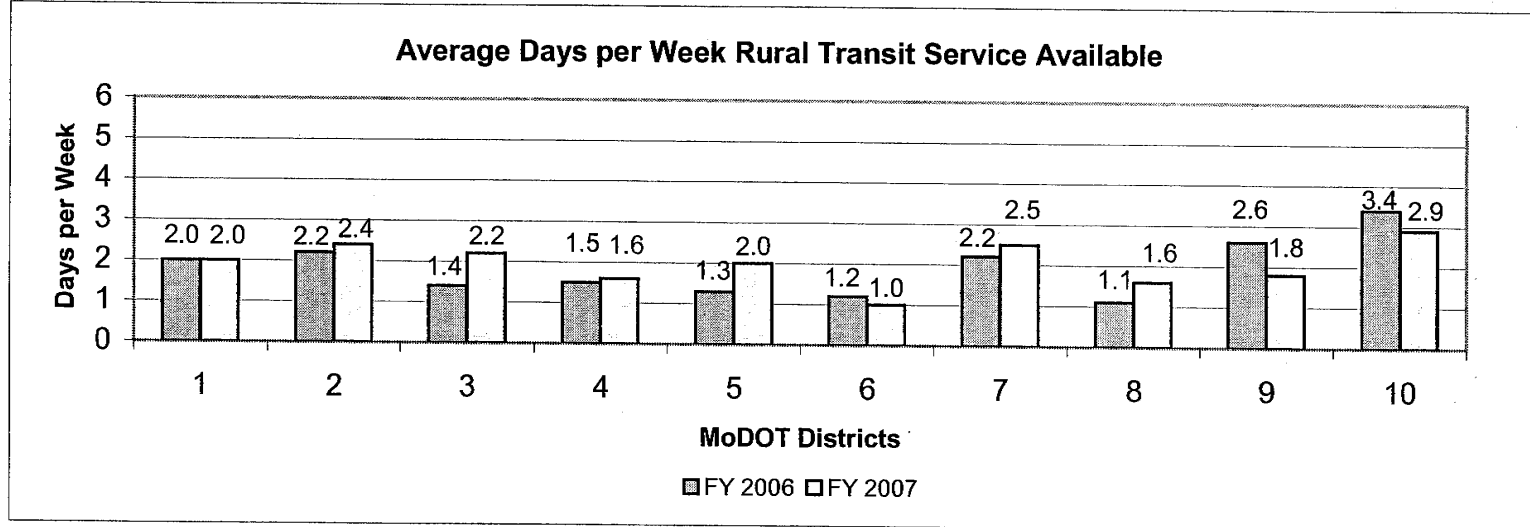
PROGRAM DESCRIPTION

Department of Transportation

Small Urban & Rural Transit Program

Program is found in the following core budget(s): Small Urban & Rural Trans Program

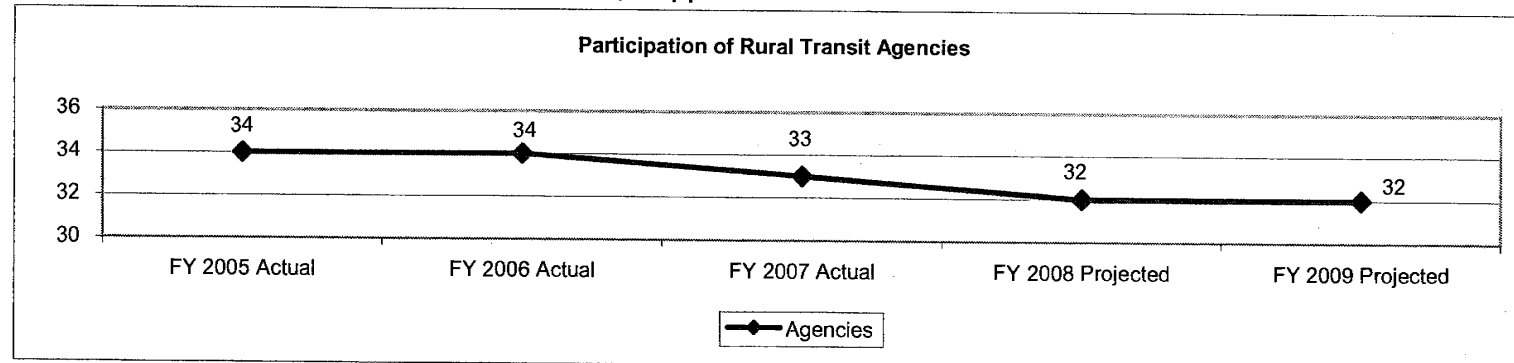
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 22 OF 24

Department of Transportation					Budget Unit: Multimodal Operations				
Division: Multimodal Operations									
DI Name: Sm. Urban & Rural Transit Expansion					DI# 1605020				
1. AMOUNT OF REQUEST									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$870,000	\$0	\$870,000	PSD	\$0	\$870,000	\$0	\$870,000
Total	\$0	\$870,000	\$0	\$870,000	Total	\$0	\$870,000	\$0	\$870,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:				
					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Title 49 USC 5311 and 33.546, RSMo.									
This expansion is for the disbursement of additional federal funds used to maintain minimum levels of access to public transportation in all non-urbanized areas and support rural municipal transit systems as well as intercity bus services. This funding provides planning, capital and operating assistance to improve access to medical care, social services and employment in all non-urbanized areas.									
The Governor's Recommendation is the same as the department's request.									

NEW DECISION ITEM
RANK: 22 OF 24

Department of Transportation					Budget Unit: Multimodal Operations																																																																																																																																																																									
Division: Multimodal Operations																																																																																																																																																																														
DI Name: Sm. Urban & Rural Transit Expansion					DI# 1605020																																																																																																																																																																									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The \$870,000 will allow MoDOT to fully utilize the anticipated federal funding available in FY 2009.</p>																																																																																																																																																																														
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class</th> <th style="text-align: left;">Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Total PS</td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$870,000</td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$870,000</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Total PSD</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$870,000</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$870,000</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$870,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$870,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>										Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS									\$0	0.0										\$0	0.0	\$0	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0	Total EE		\$0		\$0		\$0		\$0		\$0	Program Distributions				\$870,000				\$870,000		\$0	Total PSD		\$0		\$870,000		\$0		\$870,000		\$0	Grand Total		\$0	0.0	\$870,000	0.0	\$0	0.0	\$870,000	0.0	\$0
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																																																				
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Total EE		\$0		\$0		\$0		\$0		\$0																																																																																																																																																																				
Program Distributions				\$870,000				\$870,000		\$0																																																																																																																																																																				
Total PSD		\$0		\$870,000		\$0		\$870,000		\$0																																																																																																																																																																				
Grand Total		\$0	0.0	\$870,000	0.0	\$0	0.0	\$870,000	0.0	\$0																																																																																																																																																																				

RANK: 22 OF 24

Department of Transportation										Budget Unit: Multimodal Operations			
Division: Multimodal Operations													
DI Name: Sm. Urban & Rural Transit Expansion										DI# 1605020			
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS			
Total PS								\$0	0.0				
								\$0	0.0	\$0			
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0			
								\$0		\$0			
								\$0		\$0			
								\$0		\$0			
								\$0		\$0			
								\$0		\$0			
Total EE		\$0		\$0		\$0		\$0		\$0			
Program Distributions				\$870,000				\$870,000		\$0			
Total PSD		\$0		\$870,000		\$0		\$870,000		\$0			
Grand Total		\$0	0.0	\$870,000	0.0	\$0	0.0	\$870,000	0.0	\$0			

NEW DECISION ITEM
RANK: 22 OF 24

Department of Transportation

Budget Unit: Multimodal Operations

Division: Multimodal Operations

DI Name: Sm. Urban & Rural Transit Expansion

DI# 1605020

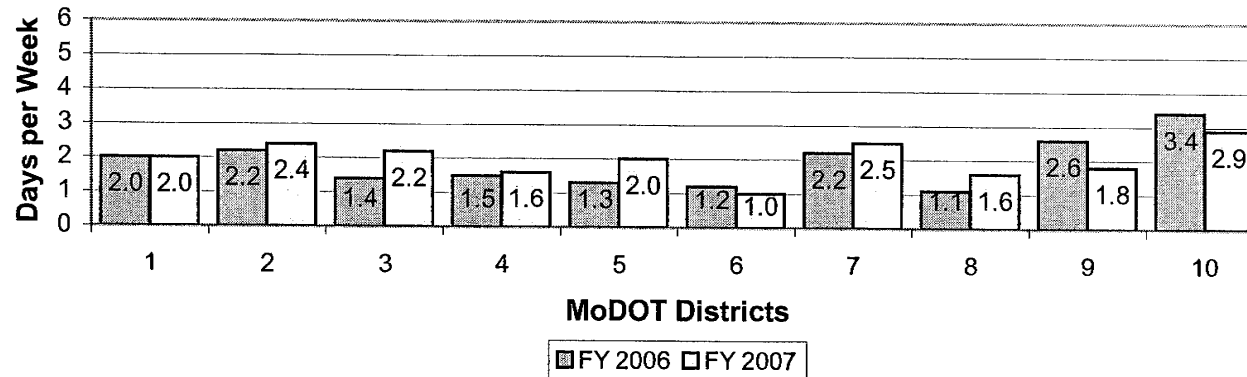
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

N/A

**Average Days per Week Rural Transit Service Available
Fiscal Years 2006-2007**

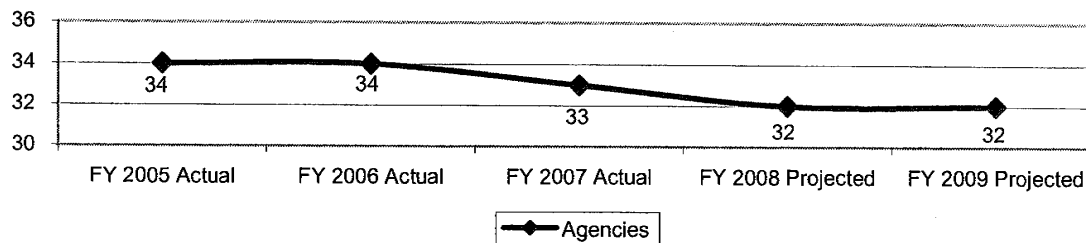


6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

Participation of Rural Transit Agencies



NEW DECISION ITEM
RANK: 22 OF 24

Department of Transportation Division: Multimodal Operations DI Name: Sm. Urban & Rural Transit Expansion	Budget Unit: <u>Multimodal Operations</u> DI# <u>1605020</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Develop plans, provide technical assistance, help acquire vehicles and provide operating assistance.	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SMALL URBAN & RURAL TRAN PROG								
Small Urban & Rural Transit - 1605020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	870,000	0.00	870,000	0.00
TOTAL - PD	0	0.00	0	0.00	870,000	0.00	870,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$870,000	0.00	\$870,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$870,000	0.00	\$870,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOB ACCESS & REVERSE COMM GRT								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	402,656	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - PD	402,656	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	402,656	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$402,656	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

CORE DECISION ITEM

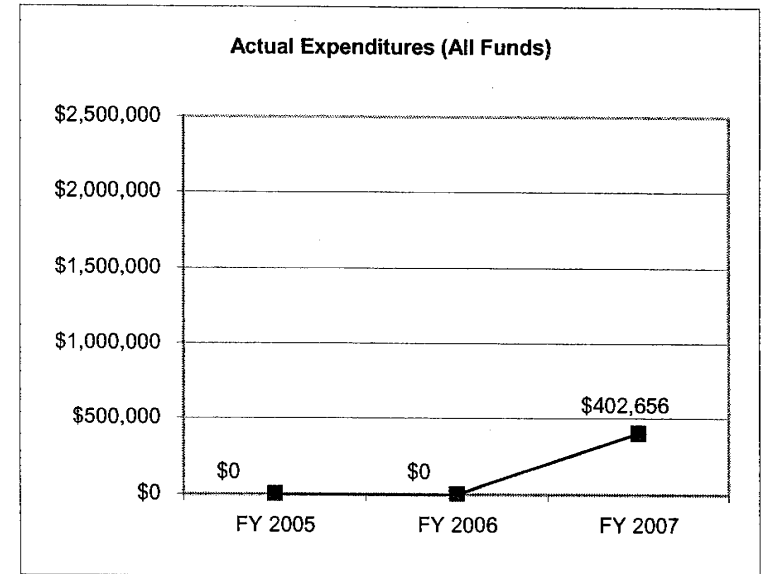
Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Job Access and Reverse Commute Grants									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$1,200,000	\$0	\$1,200,000	PSD	\$0	\$1,200,000	\$0	\$1,200,000
Total	<u>\$0</u>	<u>\$1,200,000</u>	<u>\$0</u>	<u>\$1,200,000</u>	Total	<u>\$0</u>	<u>\$1,200,000</u>	<u>\$0</u>	<u>\$1,200,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Job Access and Reverse Commute (JARC) program provides employment related transportation to welfare recipients and other low-income persons. This program was previously included with the Small Urban and Rural Areas Grants.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
OATS, Inc. Southeast Missouri Transportation Service (SMTS) Workforce Investment Board of Southeast Missouri Ray County Transportation Service, Inc.									

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
Core: <u>Job Access and Reverse Commute Grants</u>	

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$0	\$0	\$500,000	\$1,200,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$0	\$500,000	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$402,656	N/A
Unexpended (All Funds)	\$0	\$0	\$97,344	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$97,344	N/A
Other	\$0	\$0	\$0	N/A
	1	1	2	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1-In FY 2005 and FY 2006, this grant was included in Small Urban and Rural Transit Grants.

2-In FY 2007, an appropriation was created to separate the grants for tracking purposes.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
JOB ACCESS & REVERSE COMM GRT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,200,000	0	1,200,000	
	Total	0.00	0	1,200,000	0	1,200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,200,000	0	1,200,000	
	Total	0.00	0	1,200,000	0	1,200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,200,000	0	1,200,000	
	Total	0.00	0	1,200,000	0	1,200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOB ACCESS & REVERSE COMM GRT								
CORE								
PROGRAM DISTRIBUTIONS	402,656	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - PD	402,656	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$402,656	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$402,656	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Job Access and Reverse Commute Grants

Program is found in the following core budget(s): Job Access and Reverse Commute Grants

1. What does this program do?

The Job Access and Reverse Commute (JARC) program provides employment related transportation to welfare recipients and other low-income persons. This program was previously included with the Small Urban and Rural Areas Grants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5316 and 33.546, RSMo.

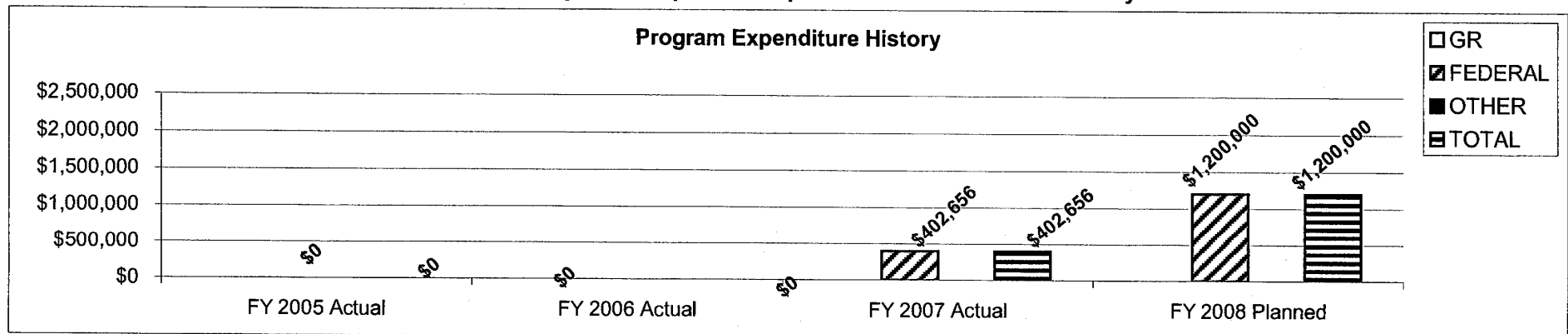
3. Are there federal matching requirements? If yes, please explain.

Transit operating assistance requires a minimum 50% match of the individual program's net deficit (projected costs less projected fares). Transit capital assistance requires 20 - 50% matching funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

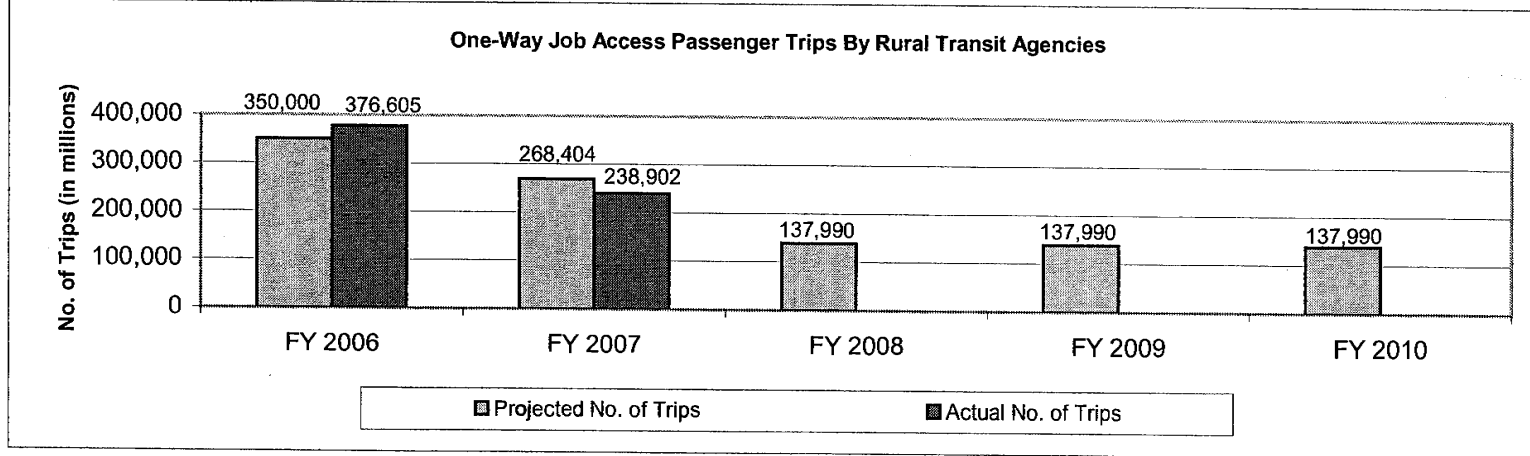
PROGRAM DESCRIPTION

Department of Transportation

Job Access and Reverse Commute Grants

Program is found in the following core budget(s): Job Access and Reverse Commute Grants

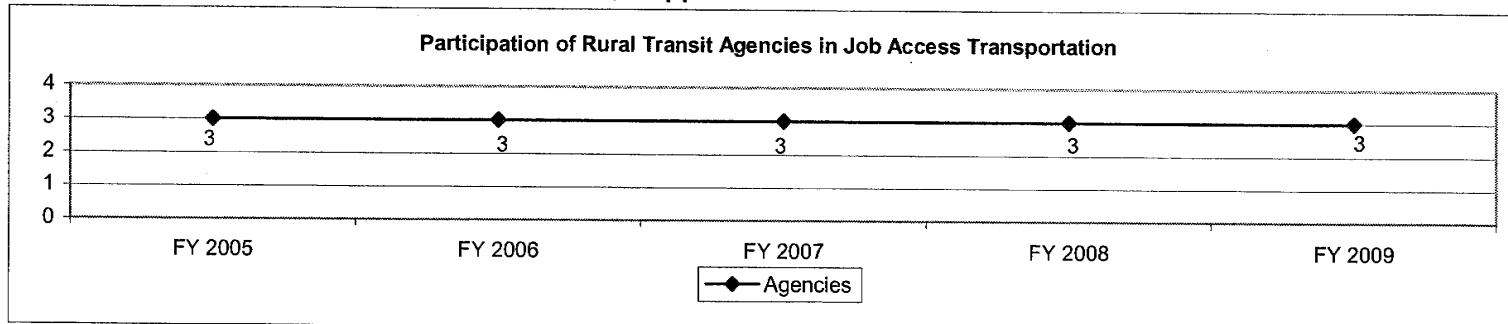
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Average Cost per Trip By Agencies Providing Trips	\$11.38	\$13.95	\$10.92	\$11.47	\$12.04	\$12.61

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department of Transportation

Job Access and Reverse Commute Grants

Program is found in the following core budget(s): Job Access and Reverse Commute Grants

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAP GRANTS-SEC 5309 (SEC 3)								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	8,703,053	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00
TOTAL - PD	8,703,053	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00
TOTAL	8,703,053	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00
GRAND TOTAL	\$8,703,053	0.00	\$8,480,000	0.00	\$8,480,000	0.00	\$8,480,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: National Discretionary Capital Grants (Section 5309)									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$8,480,000	\$0	\$8,480,000	PSD	\$0	\$8,480,000	\$0	\$8,480,000
Total	<u>\$0</u>	<u>\$8,480,000</u>	<u>\$0</u>	<u>\$8,480,000</u>	Total	<u>\$0</u>	<u>\$8,480,000</u>	<u>\$0</u>	<u>\$8,480,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	\$0	\$0	\$0	\$0	<i>Est. Fringe</i>	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>These grants provide funding for the cost of replacement transit vehicles, vehicles for service expansion, transit facilities and equipment in support of transit services.</p> <p>This appropriation is used as authorization to pass through federal assistance to several operators of rural and local city transit systems.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>At this time, the allocation to the providers has not yet been established.</p>									

CORE DECISION ITEM

Department of Transportation

Division: Multimodal Operations

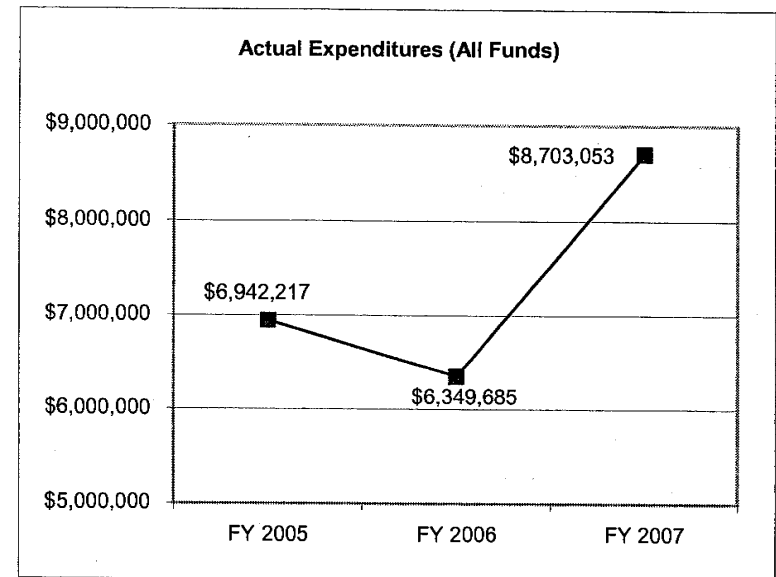
Core: National Discretionary Capital Grants (Section 5309)

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$12,000,000	\$12,000,000	\$8,000,000	\$8,480,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$12,000,000	\$12,000,000	\$8,000,000	N/A
Actual Expenditures (All Funds)	\$6,942,217	\$6,349,685	\$8,703,053	N/A
Unexpended (All Funds)	\$5,057,783	\$5,650,315	(\$703,053)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$5,057,783	\$5,650,315	(\$703,053)	N/A
Other	\$0	\$0	\$0	N/A

1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation was increased to cover expenditures / encumbrances.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**CAP GRANTS-SEC 5309 (SEC 3)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	8,480,000	0	8,480,000	
	Total	0.00	0	8,480,000	0	8,480,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	8,480,000	0	8,480,000	
	Total	0.00	0	8,480,000	0	8,480,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,480,000	0	8,480,000	
	Total	0.00	0	8,480,000	0	8,480,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAP GRANTS-SEC 5309 (SEC 3)								
CORE								
PROGRAM DISTRIBUTIONS	8,703,053	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00
TOTAL - PD	8,703,053	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00
GRAND TOTAL	\$8,703,053	0.00	\$8,480,000	0.00	\$8,480,000	0.00	\$8,480,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$8,703,053	0.00	\$8,480,000	0.00	\$8,480,000	0.00	\$8,480,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

National Discretionary Capital Grants

Program is found in the following core budget(s): Nat'l Disc. Capital Grants

1. What does this program do?

These grants provide funding for the cost of replacement transit vehicles, vehicles for service expansion, transit facilities and equipment in support of transit services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5309 and 33.546, RSMo.

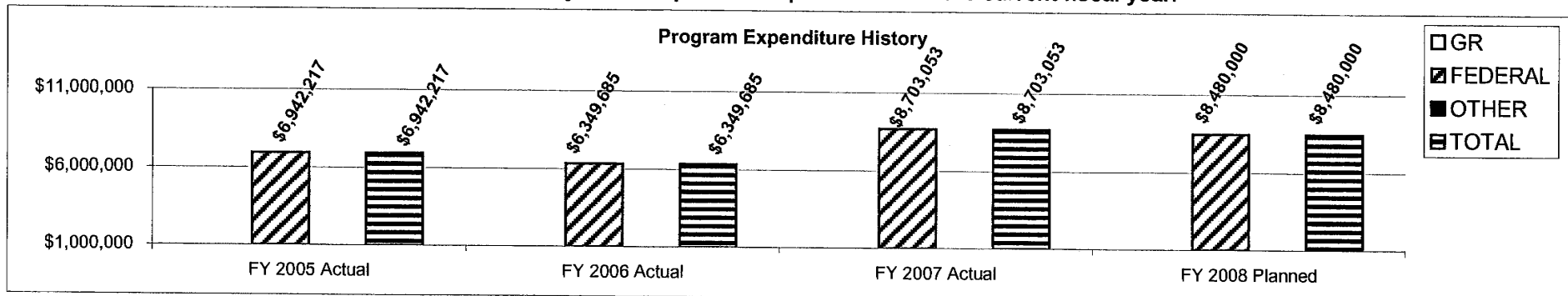
3. Are there federal matching requirements? If yes, please explain.

Yes, local funds are required in an estimated amount of \$3,000,000.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

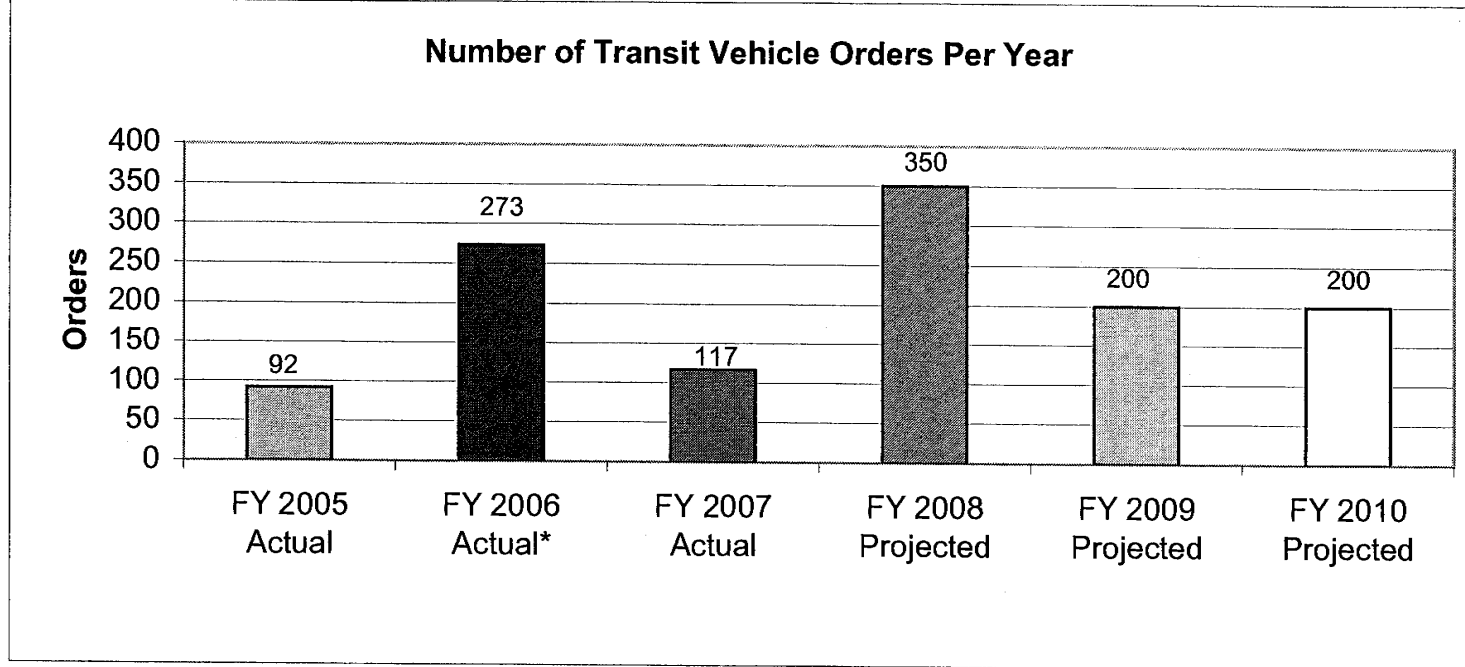
PROGRAM DESCRIPTION

Department of Transportation

National Discretionary Capital Grants

Program is found in the following core budget(s): Nat'l Disc. Capital Grants

7a. Provide an effectiveness measure.

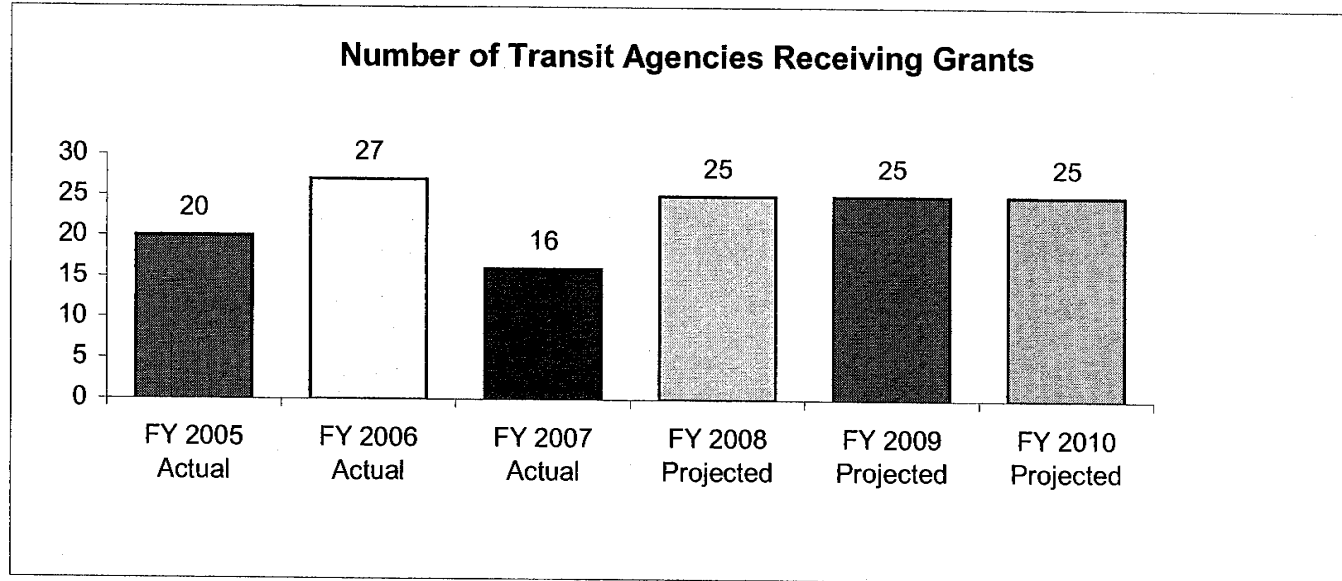


* Due to a delay in FTA selecting projects for federal fiscal year 2007 funding, MoDOT will not get approval for grants until the fall of 2007 which coincides with the state fiscal year 2008. Balance of federal fiscal year 2007 funds and most 2008 funds were spent in state fiscal year 2008.

7b. Provide an efficiency measure.

None available since the programs are administered at the local level.

PROGRAM DESCRIPTION

Department of Transportation**National Discretionary Capital Grants****Program is found in the following core budget(s): Nat'l Disc. Capital Grants****7c. Provide the number of clients/individuals served, if applicable.****7d. Provide a customer satisfaction measure, if available.**

None Available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PLANNING GRANTS-SEC 5303 (8)									
CORE									
EXPENSE & EQUIPMENT									
MULTIMODAL OPERATIONS FEDERAL	2,632	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	2,632	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	5,093,159	0.00	5,830,000	0.00	5,830,000	0.00	5,830,000	0.00	
TOTAL - PD	5,093,159	0.00	5,830,000	0.00	5,830,000	0.00	5,830,000	0.00	
TOTAL	5,095,791	0.00	5,830,000	0.00	5,830,000	0.00	5,830,000	0.00	
Expansion of Planning Grants - 1605019									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	174,900	0.00	174,900	0.00	
TOTAL - PD	0	0.00	0	0.00	174,900	0.00	174,900	0.00	
TOTAL	0	0.00	0	0.00	174,900	0.00	174,900	0.00	
GRAND TOTAL	\$5,095,791	0.00	\$5,830,000	0.00	\$6,004,900	0.00	\$6,004,900	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: <u>Multimodal Operations</u>									
Core: <u>Metropolitan & Statewide Planning Grants (Section 5303)</u>									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$5,830,000	\$0	\$5,830,000	PSD	\$0	\$5,830,000	\$0	\$5,830,000
Total	<u>\$0</u>	<u>\$5,830,000</u>	<u>\$0</u>	<u>\$5,830,000</u>	Total	<u>\$0</u>	<u>\$5,830,000</u>	<u>\$0</u>	<u>\$5,830,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation allows for pass-through of federal transit planning assistance (FTA Section 5303) and federal highway administration planning assistance (FHWA PL funds) to metropolitan planning organizations, including state planning funds. Federal transportation funds for construction, equipment or operations require a metropolitan planning process.</p> <p> </p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
East-West Gateway Council of Governments - St. Louis Mid-America Regional Council of Governments - Kansas City Ozark Transportation Organization - Springfield St. Joseph Metropolitan Planning Organization Columbia Area Metropolitan Planning Organization					Joplin Area Transportation Study Organization Capitol Area Transportation Study Organization - Jefferson City Missouri Department of Transportation - Multimodal Operations Missouri Public Transit Association				

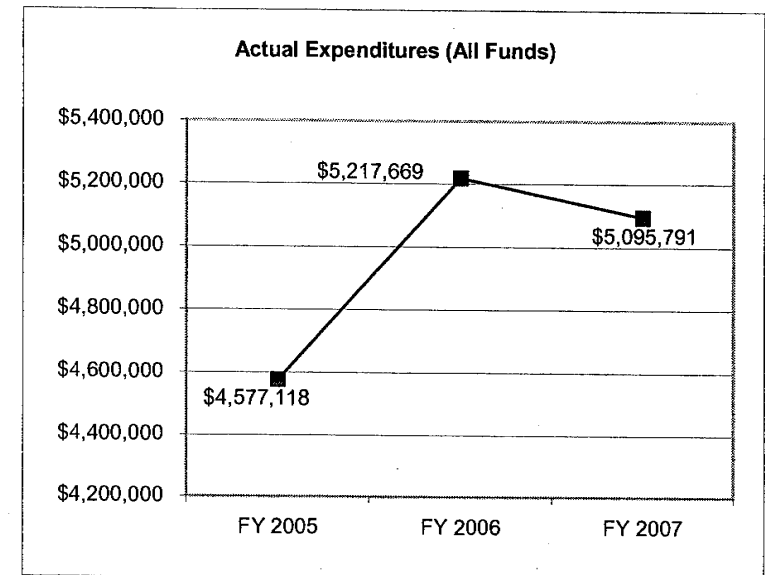
CORE DECISION ITEM

Department of Transportation

Budget Unit: Multimodal OperationsDivision: Multimodal OperationsCore: Metropolitan & Statewide Planning Grants (Section 5303)

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$1,165,123	\$5,000,000	\$5,500,000	\$5,830,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1,165,123	\$5,000,000	\$5,500,000	N/A
Actual Expenditures (All Funds)	\$4,577,118	\$5,217,669	\$5,095,791	N/A
Unexpended (All Funds)	(\$3,411,995)	(\$217,669)	\$404,209	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$3,411,995)	(\$217,669)	\$404,209	N/A
Other	\$0	\$0	\$0	N/A
Notes: (see below)	1 & 2	1 & 2	1	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - These are multi-year grants, in which the unexpended federal appropriations do not expire until the grants expire and therefore may end up crossing state fiscal years. MoDOT has not allowed any of these grant monies to be reverted back to the federal government in the past.

2 - Negative amounts can result from the multi-year grants crossing state fiscal years and/or new grant money being received and expended during that fiscal year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**PLANNING GRANTS-SEC 5303 (8)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	5,830,000	0	5,830,000	
	Total	0.00	0	5,830,000	0	5,830,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	5,830,000	0	5,830,000	
	Total	0.00	0	5,830,000	0	5,830,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	5,830,000	0	5,830,000	
	Total	0.00	0	5,830,000	0	5,830,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANNING GRANTS-SEC 5303 (8)								
CORE								
SUPPLIES	217	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,415	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,632	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,093,159	0.00	5,830,000	0.00	5,830,000	0.00	5,830,000	0.00
TOTAL - PD	5,093,159	0.00	5,830,000	0.00	5,830,000	0.00	5,830,000	0.00
GRAND TOTAL	\$5,095,791	0.00	\$5,830,000	0.00	\$5,830,000	0.00	\$5,830,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,095,791	0.00	\$5,830,000	0.00	\$5,830,000	0.00	\$5,830,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Metro & Statewide Planning Grants

Program is found in the following core budget(s): Metro & Statewide Planning Grants (Section 5303)

1. What does this program do?

This program allows for pass-through of federal transit planning assistance and federal highway administration planning funds to metropolitan planning organizations, including state planning funds. Federal transportation funds for construction, equipment or operations require a metropolitan planning process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5303 and 33.546, RSMo.

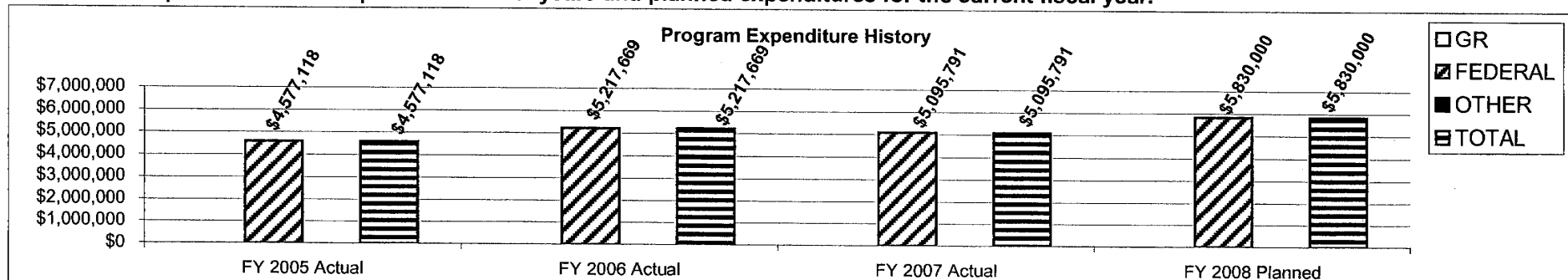
3. Are there federal matching requirements? If yes, please explain.

Yes, 20% of project funds must be non-federal matching funds.

4. Is this a federally mandated program? If yes, please explain.

Metropolitan Transportation Improvement Program (TIP) plans used with these funds are required before federally funded highway and transit projects in metropolitan areas may proceed.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation

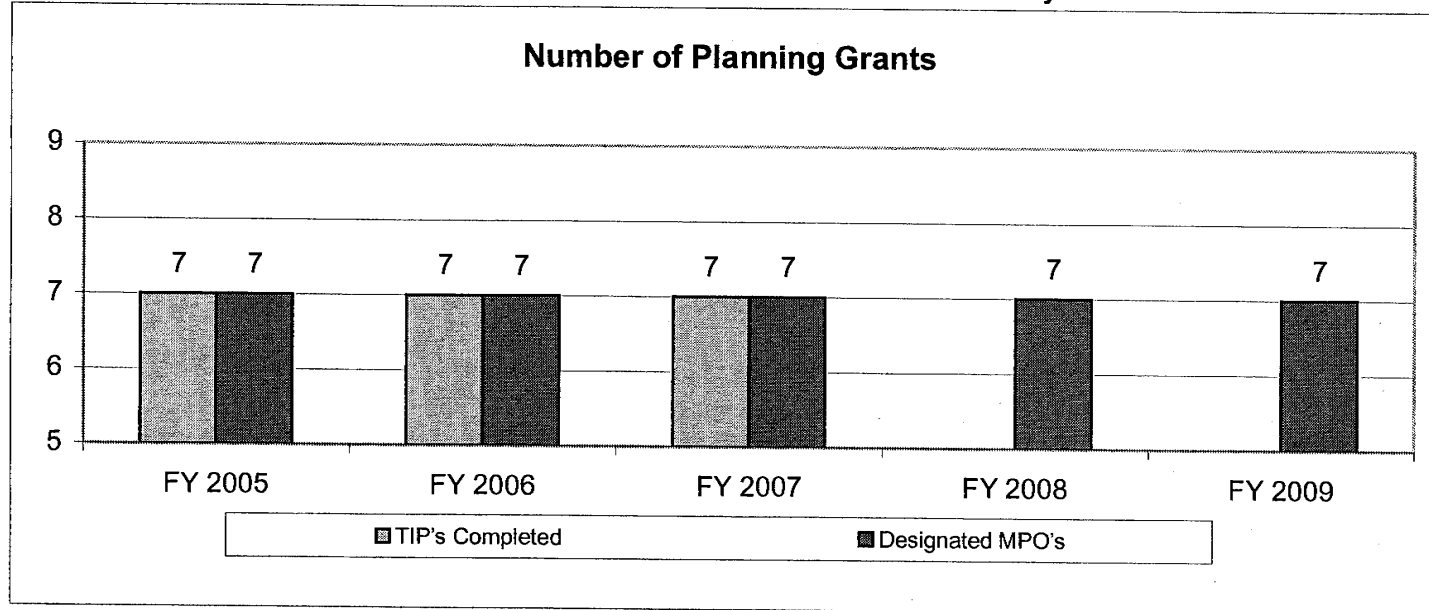
Metro & Statewide Planning Grants

Program is found in the following core budget(s): Metro & Statewide Planning Grants (Section 5303)

7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.



TIP-Transportation Improvement Program

MPO-Metropolitan Planning Organization

7c. Provide the number of clients/individuals served, if applicable.
Not Available.

7d. Provide a customer satisfaction measure, if available.
Not available.

NEW DECISION ITEM

RANK: 21 OF 24

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
DI Name: <u>Metropolitan & Statewide Planning Grants</u> DI# <u>1605019</u>	

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$174,900	\$0	\$174,900	PSD	\$0	\$174,900	\$0	\$174,900
Total	\$0	\$174,900	\$0	\$174,900	Total	\$0	\$174,900	\$0	\$174,900
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Title 49 USC 5303 and 33.546, RSMo.

This expansion is for the disbursement of additional federal funds used for transit planning assistance for metropolitan planning organizations, including state planning funds. Federal transportation funds for construction, equipment or operations require a metropolitan planning process.

The department is projecting an increase in available federal funding.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM

RANK: 21 OF 24

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>						
Division: <u>Multimodal Operations</u>											
DI Name: <u>Metropolitan & Statewide Planning Grants</u> DI# <u>1605019</u>											
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)</p> <p>This expansion of \$174,900 is to reflect an increase in federal funding.</p>											
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req FTE	Dept Req GR DOLLARS	Dept Req FED DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
									\$0	0.0	
									\$0	0.0	\$0
Total PS		\$0	0.0	\$0		0.0	\$0	0.0	\$0	0.0	\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
Total EE		\$0		\$0			\$0		\$0		\$0
Program Distributions					\$174,900				\$174,900		\$0
Total PSD		\$0		\$174,900			\$0		\$174,900		\$0
Grand Total		\$0	0.0	\$174,900		0.0	\$0	0.0	\$174,900	0.0	\$0

NEW DECISION ITEM

RANK: 21

OF

24

Department of Transportation					Budget Unit: Multimodal Operations						
Division: Multimodal Operations											
DI Name: Metropolitan & Statewide Planning Grants					DI# 1605019						
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req FTE	GR	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
									\$0	0.0	
									\$0	0.0	\$0
Total PS		\$0		0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
Total EE		\$0			\$0		\$0		\$0		\$0
Program Distributions					\$174,900				\$174,900		\$0
Total PSD		\$0			\$174,900		\$0		\$174,900		\$0
Grand Total		\$0	0.0		\$174,900	0.0	\$0	0.0	\$174,900	0.0	\$0

NEW DECISION ITEM
RANK: 21 OF 24

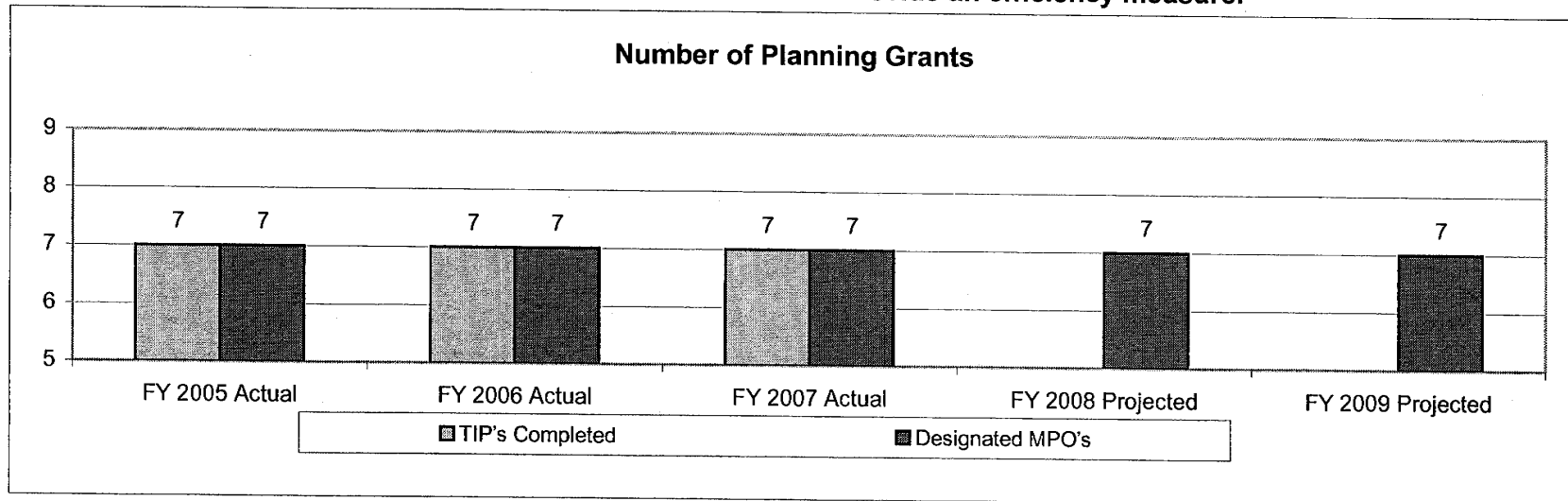
Department of Transportation
Division: Multimodal Operations
DI Name: Metropolitan & Statewide Planning Grants DI# 1605019

Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

None Available.

6d. Provide a customer satisfaction measure, if available.

None Available.

NEW DECISION ITEM
RANK: 21 OF 24

Department of Transportation Division: Multimodal Operations DI Name: Metropolitan & Statewide Planning Grants DI# 1605019	Budget Unit: Multimodal Operations
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Monitor planning activities in compliance with federal requirements and assure that Transportation Improvement Program plans are completed on a timely basis.</p> <p>Improve access for all modes of transportation through coordinated planning.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANNING GRANTS-SEC 5303 (8)								
Expansion of Planning Grants - 1605019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	174,900	0.00	174,900	0.00
TOTAL - PD	0	0.00	0	0.00	174,900	0.00	174,900	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$174,900	0.00	\$174,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$174,900	0.00	\$174,900	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL RAIL SERVICE ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: Multimodal Operations				
Division: Multimodal Operations									
Core: Light Density Rail									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$1	\$0	\$1	PSD	\$0	\$1	\$0	\$1
Total	\$0	\$1	\$0	\$1	Total	\$0	\$1	\$0	\$1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation would allow MoDOT to expend federal funds to research the feasibility of implementing additional light density rail lines in Missouri if federal funding becomes available. However, no funding is currently available.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>The \$1 (E) merely recognizes that budget authority exists to expend the federal funds if they were to become available.</p>									

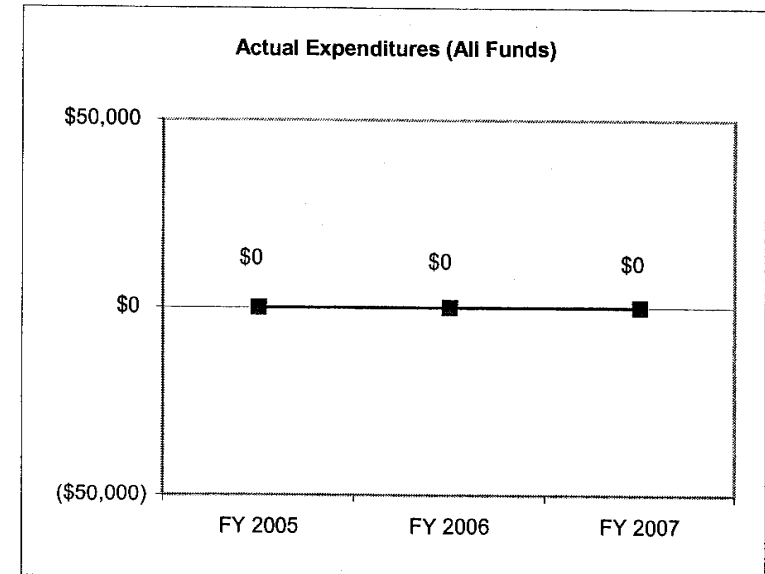
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Light Density Rail

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$1	\$1	\$1	\$1
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	\$1	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$1	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$1	\$1	\$1	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Recently, no federal funds have been made available for MoDOT to research the feasibility of additional light density rail lines.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
 LOCAL RAIL SERVICE ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL RAIL SERVICE ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Light Density Rail

Program is found in the following core budget(s): Light Density Rail

1. What does this program do?

This program would allow MoDOT to expend federal funds to research the feasibility of implementing additional light density rail lines in Missouri if federal funding becomes available. However, no funding is currently available.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

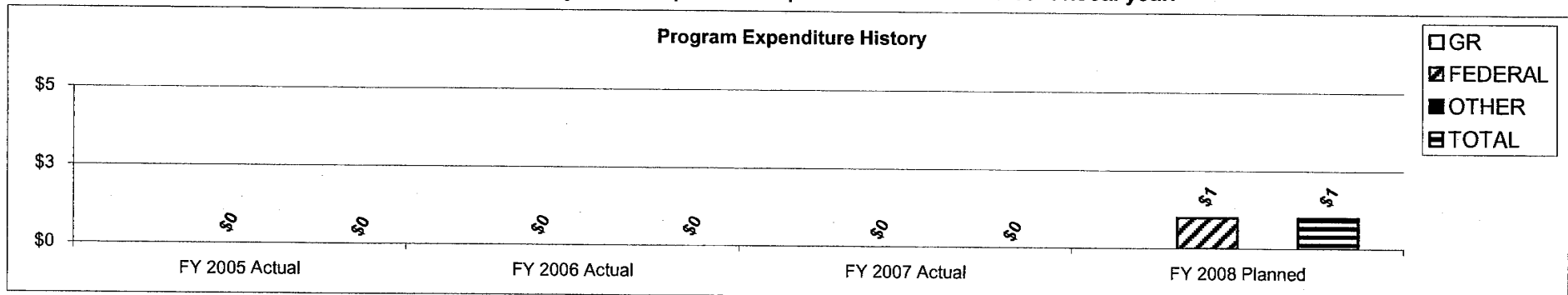
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION**Department of Transportation****Light Density Rail****Program is found in the following core budget(s): Light Density Rail****7a. Provide an effectiveness measure.**

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7b. Provide an efficiency measure.

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE MATCH FOR AMTRAK									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	5,500,000	0.00	6,300,000	0.00	6,300,000	0.00	6,300,000	0.00	
STATE TRANSPORTATION FUND	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	
TOTAL - PD	6,600,000	0.00	7,400,000	0.00	7,400,000	0.00	7,400,000	0.00	
TOTAL	6,600,000	0.00	7,400,000	0.00	7,400,000	0.00	7,400,000	0.00	
Passenger Rail Service - 1605012									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	600,000	0.00	600,000	0.00	
TOTAL - PD	0	0.00	0	0.00	600,000	0.00	600,000	0.00	
TOTAL	0	0.00	0	0.00	600,000	0.00	600,000	0.00	
GRAND TOTAL	\$6,600,000	0.00	\$7,400,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Passenger Rail State Match									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$6,300,000	\$0	\$1,100,000	\$7,400,000	PSD	\$6,300,000	\$0	\$1,100,000	\$7,400,000
Total	<u>\$6,300,000</u>	<u>\$0</u>	<u>\$1,100,000</u>	<u>\$7,400,000</u>	Total	<u>\$6,300,000</u>	<u>\$0</u>	<u>\$1,100,000</u>	<u>\$7,400,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)				
2. CORE DESCRIPTION									
<p>These appropriations provide state assistance from General Revenue (GR) and funding from the State Transportation Fund (STF) for daily rail passenger service between St. Louis and Kansas City, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence.</p> <p>An expansion in the amount of \$600,000 is requested as the projected costs of passenger rail services are estimated at \$8.0 million.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>The projected costs for Passenger Rail Services in FY 2009 are estimated at \$8.0 million.</p>									

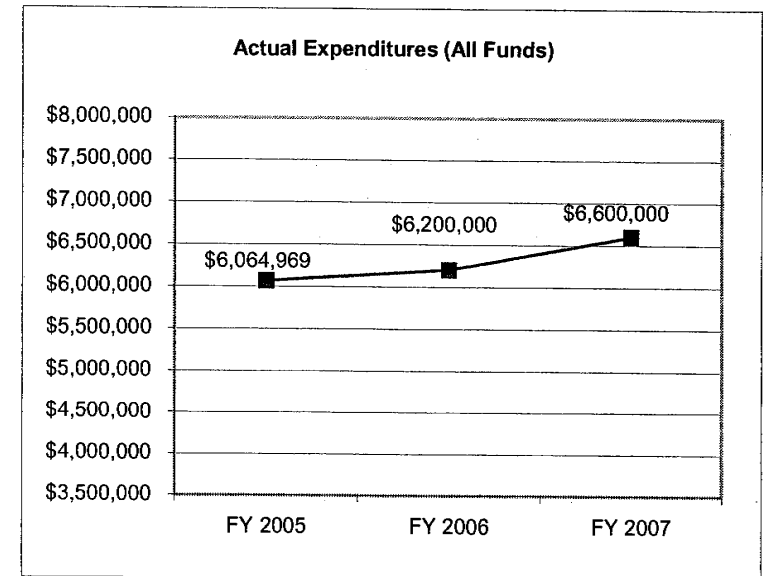
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Passenger Rail State Match

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$6,200,000	\$6,200,000	\$6,600,000	\$7,400,000
Less Reverted (All Funds)	(\$135,031)	\$0	\$0	N/A
Budget Authority (All Funds)	\$6,064,969	\$6,200,000	\$6,600,000	N/A
Actual Expenditures (All Funds)	\$6,064,969	\$6,200,000	\$6,600,000	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
STATE MATCH FOR AMTRAK

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	6,300,000	0	1,100,000	7,400,000	
	Total	0.00	6,300,000	0	1,100,000	7,400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	6,300,000	0	1,100,000	7,400,000	
	Total	0.00	6,300,000	0	1,100,000	7,400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	6,300,000	0	1,100,000	7,400,000	
	Total	0.00	6,300,000	0	1,100,000	7,400,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MATCH FOR AMTRAK								
CORE								
PROGRAM DISTRIBUTIONS	6,600,000	0.00	7,400,000	0.00	7,400,000	0.00	7,400,000	0.00
TOTAL - PD	6,600,000	0.00	7,400,000	0.00	7,400,000	0.00	7,400,000	0.00
GRAND TOTAL	\$6,600,000	0.00	\$7,400,000	0.00	\$7,400,000	0.00	\$7,400,000	0.00
GENERAL REVENUE	\$5,500,000	0.00	\$6,300,000	0.00	\$6,300,000	0.00	\$6,300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Passenger Rail State Match

Program is found in the following core budget(s): Passenger Rail State Match

1. What does this program do?

This program provides for state assistance of General Revenue (GR) and funding from the State Transportation Fund (STF) for daily rail passenger service between St. Louis and Kansas City, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 33.543 and 226.225, RSMo.

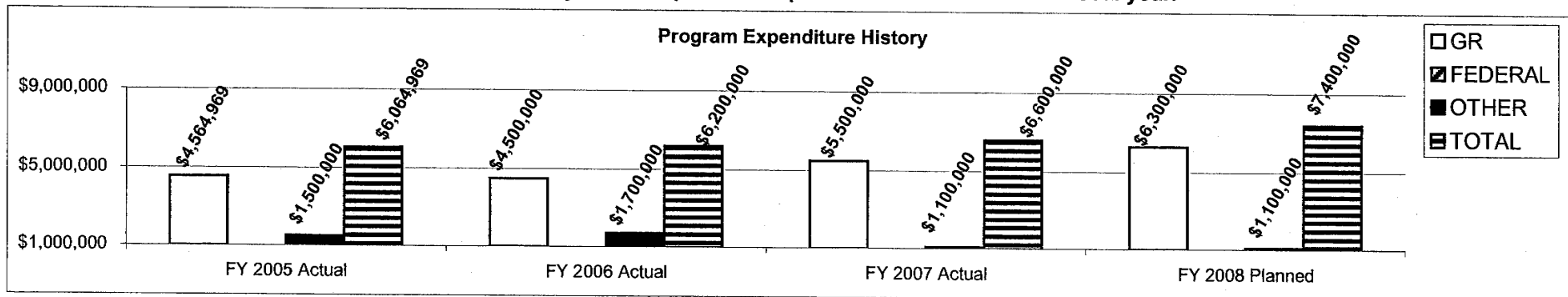
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

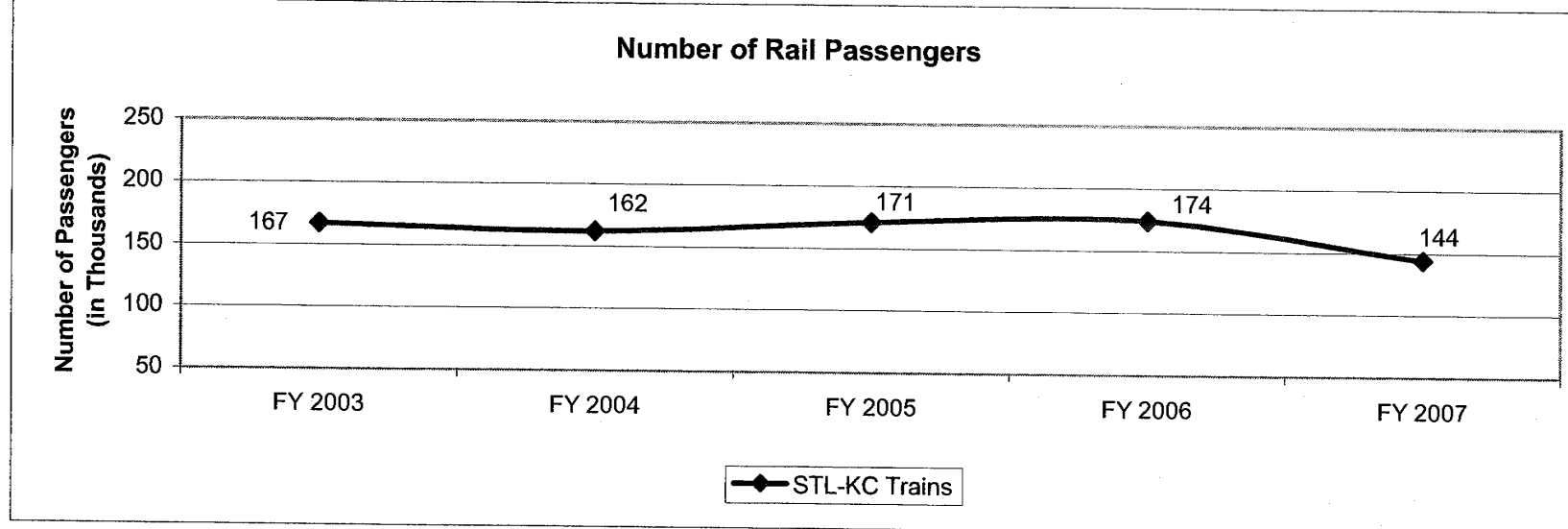
PROGRAM DESCRIPTION

Department of Transportation

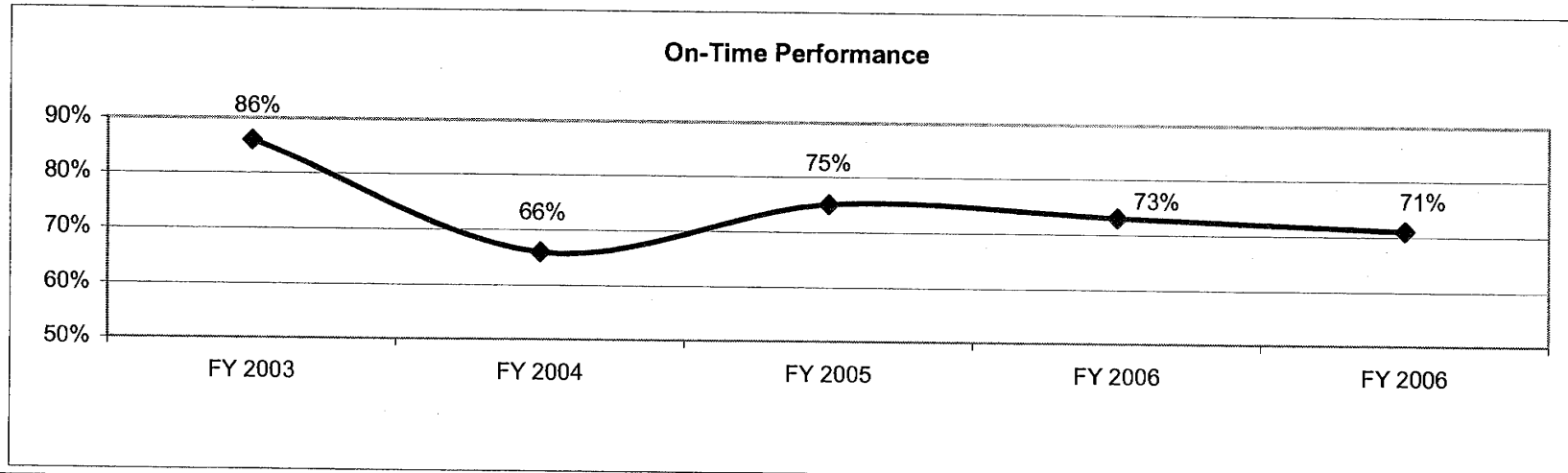
Passenger Rail State Match

Program is found in the following core budget(s): Passenger Rail State Match

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Passenger Rail State Match

Program is found in the following core budget(s): Passenger Rail State Match

7c. Provide the number of clients/individuals served, if applicable.

See Number of Rail Passengers above.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 16 OF 24

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>
Division: Multimodal Operations		
DI Name: <u>Passenger Rail State Match</u>	DI# <u>1605012</u>	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$600,000	\$0	\$0	\$600,000	PSD	\$600,000	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$600,000	Total	\$600,000	\$0	\$0	\$600,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(c), MO Constitution and 33.543, RSMo.

This expansion request is necessary to provide increased state assistance of General Revenue for daily rail passenger service between St. Louis and Kansas City, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence. MoDOT is estimating the amount Amtrak will charge to provide this service will increase to \$8,000,000 in FY 2009. This is an estimated increase of \$600,000 over the contracted cost for FY 2007.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM
RANK: 16 OF 24

Department of Transportation				Budget Unit: Multimodal Operations						
Division: Multimodal Operations										
DI Name: Passenger Rail State Match		DI# 1605012								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>MoDOT is estimating the amount Amtrak will charge to provide this service will increase to \$8,000,000 in FY 2009. This is an estimated 8% increase over the contracted cost for FY 2008. Amtrak's operating expenses are increasing due to higher fuel and labor costs.</p>										
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>										
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions		\$600,000						\$600,000		\$0
Total PSD		\$600,000		\$0		\$0		\$600,000		\$0
Grand Total		\$600,000	0.0	\$0	0.0	\$0	0.0	\$600,000	0.0	\$0

NEW DECISION ITEM
RANK: 16 OF 24

Department of Transportation											
Division: Multimodal Operations											
DI Name: Passenger Rail State Match											
DI# 1605012											
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR	Gov Req FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
									\$0	0.0	
									\$0	0.0	\$0
Total PS		\$0		0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
Total EE		\$0			\$0		\$0		\$0		\$0
Program Distributions		\$600,000							\$600,000		\$0
Total PSD		\$600,000			\$0		\$0		\$600,000		\$0
Grand Total		\$600,000		0.0	\$0	0.0	\$0	0.0	\$600,000	0.0	\$0

NEW DECISION ITEM
RANK: 16 OF 24

Department of Transportation

Budget Unit: Multimodal Operations

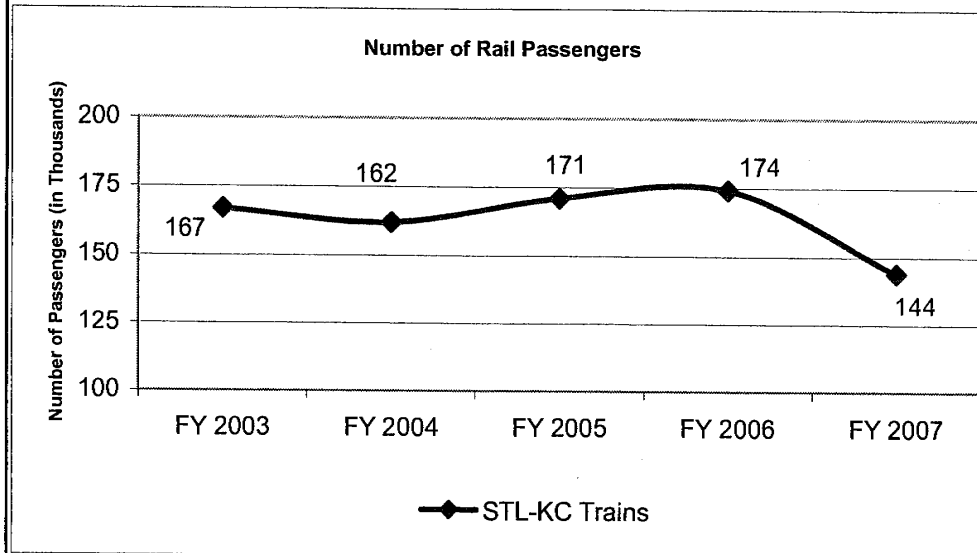
Division: Multimodal Operations

DI Name: Passenger Rail State Match

DI# 1605012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

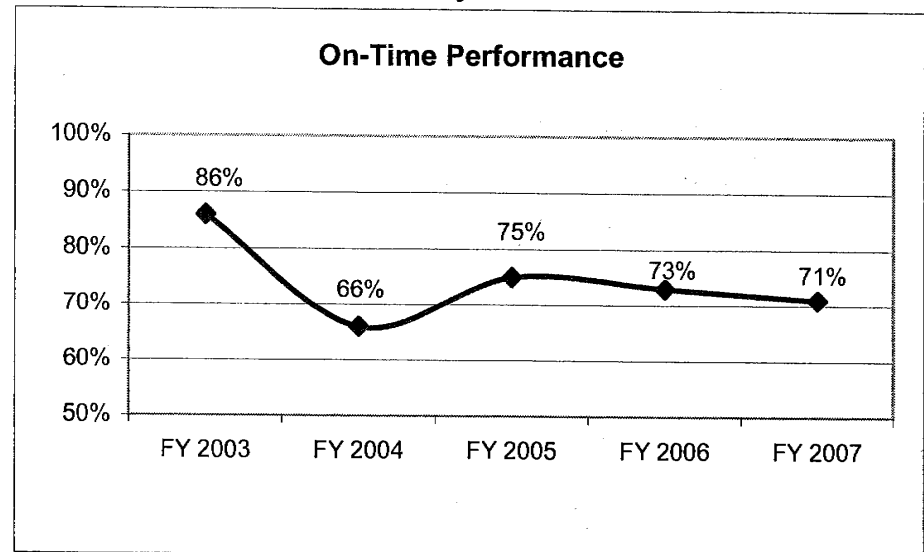
6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served, if applicable.

See Number of Rail Passengers above.

6b. Provide an efficiency measure.



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 16 OF 24

Department of Transportation
Division: Multimodal Operations
DI Name: Passenger Rail State Match DI# 1605012

Budget Unit: Multimodal Operations

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inform the public about the benefits and alternatives offered by non-highway modes of transportation.

Increase awareness and support of Multimodal programs and resources.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MATCH FOR AMTRAK								
Passenger Rail Service - 1605012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	0	0.00	0	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AMTRAK ADVERTISING & STATION								
CORE								
EXPENSE & EQUIPMENT								
STATE TRANSPORTATION FUND	25,000	0.00	915	0.00	915	0.00	915	0.00
TOTAL - EE	25,000	0.00	915	0.00	915	0.00	915	0.00
PROGRAM-SPECIFIC								
STATE TRANSPORTATION FUND	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00
TOTAL - PD	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Passenger Rail Improvements - 1605013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	450,000	0.00	0	0.00
STATE ROAD	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00
Advertising for Rail - 1605014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$650,000	0.00	\$25,000	0.00

CORE DECISION ITEM

Department of Transportation Division: Multimodal Operations Core: Passenger Rail Station Improvements					Budget Unit: Multimodal Operations				
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$915	\$915	EE	\$0	\$0	\$915	\$915
PSD	\$0	\$0	\$24,085	\$24,085	PSD	\$0	\$0	\$24,085	\$24,085
Total	\$0	\$0	\$25,000	\$25,000	Total	\$0	\$0	\$25,000	\$25,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)				
2. CORE DESCRIPTION									
<p>This appropriation is used to improve passenger rail stations in Missouri. Improving and rehabilitating passenger rail stations are important for passenger safety and convenience as well as promoting passenger rail service.</p> <p>MoDOT is requesting \$125,000 in additional funding to advertise the availability of passenger rail and the benefits of riding trains as well as an expansion of \$500,000 to provide funding for the installation of exterior LED signage for all 10 passenger rail stations. The LED signs will provide passengers with general Amtrak information, train status, and ticket purchase directions.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
N/A									

CORE DECISION ITEM

Department of Transportation

Division: Multimodal Operations

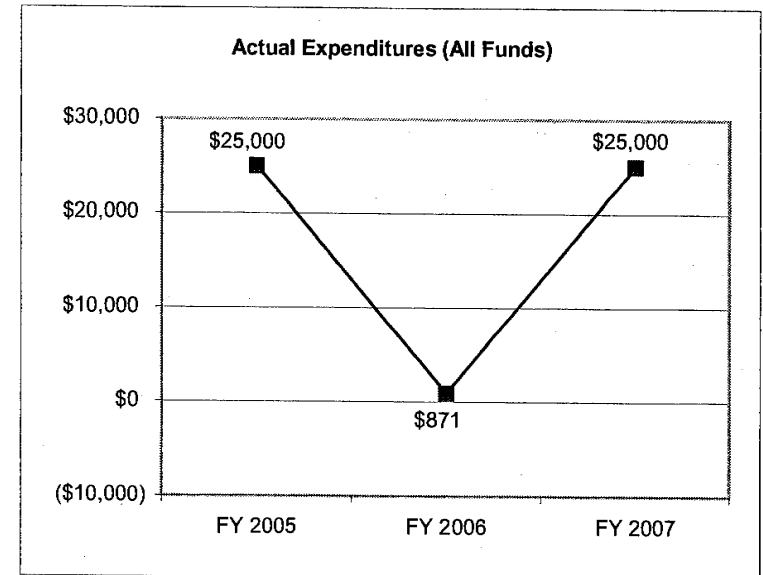
Core: Passenger Rail Station Improvements

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$25,000	\$25,000	\$25,000	\$25,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$25,000	\$25,000	\$25,000	N/A
Actual Expenditures (All Funds)	\$25,000	\$871	\$25,000	N/A
Unexpended (All Funds)	\$0	\$24,129	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$24,129	\$0	N/A

1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1-Due to revenue shortfalls, expenditures were reduced to ensure accountability within the fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
AMTRAK ADVERTISING & STATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	915	915	
	PD	0.00	0	0	24,085	24,085	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	915	915	
	PD	0.00	0	0	24,085	24,085	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	915	915	
	PD	0.00	0	0	24,085	24,085	
	Total	0.00	0	0	25,000	25,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AMTRAK ADVERTISING & STATION								
CORE								
PROPERTY & IMPROVEMENTS	24,030	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	970	0.00	915	0.00	915	0.00	915	0.00
TOTAL - EE	25,000	0.00	915	0.00	915	0.00	915	0.00
PROGRAM DISTRIBUTIONS	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00
TOTAL - PD	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Passenger Rail Station Improvements

Program is found in the following core budget(s): Passenger Rail Station Improvements

1. What does this program do?

This program is used to improve passenger rail stations in Missouri. Improving and rehabilitating passenger rail stations are important for passenger safety and convenience as well as promoting passenger rail service.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 226.225, RSMo.

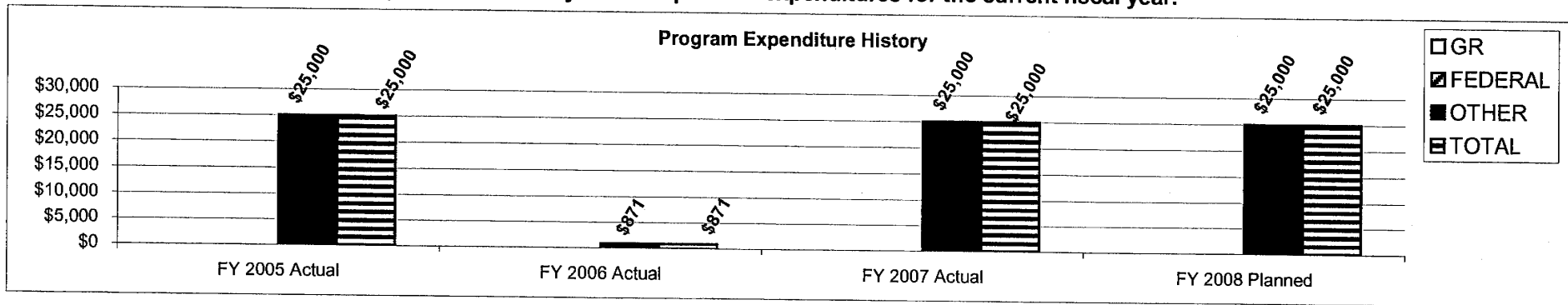
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

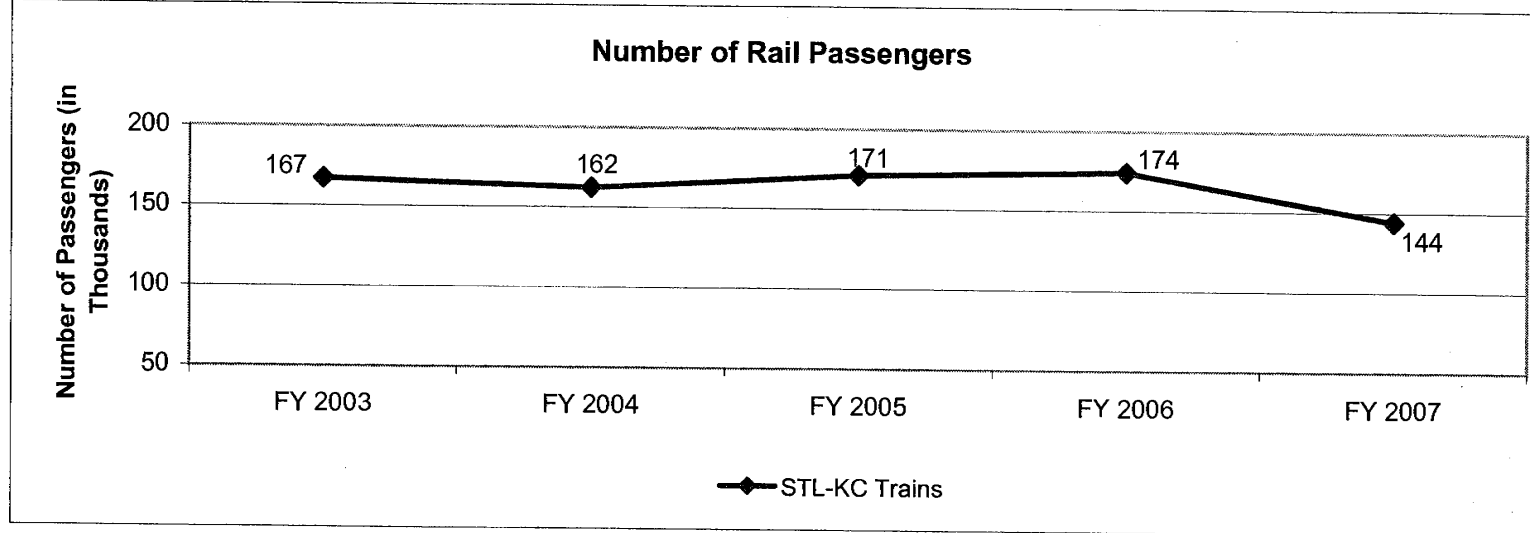
PROGRAM DESCRIPTION

Department of Transportation

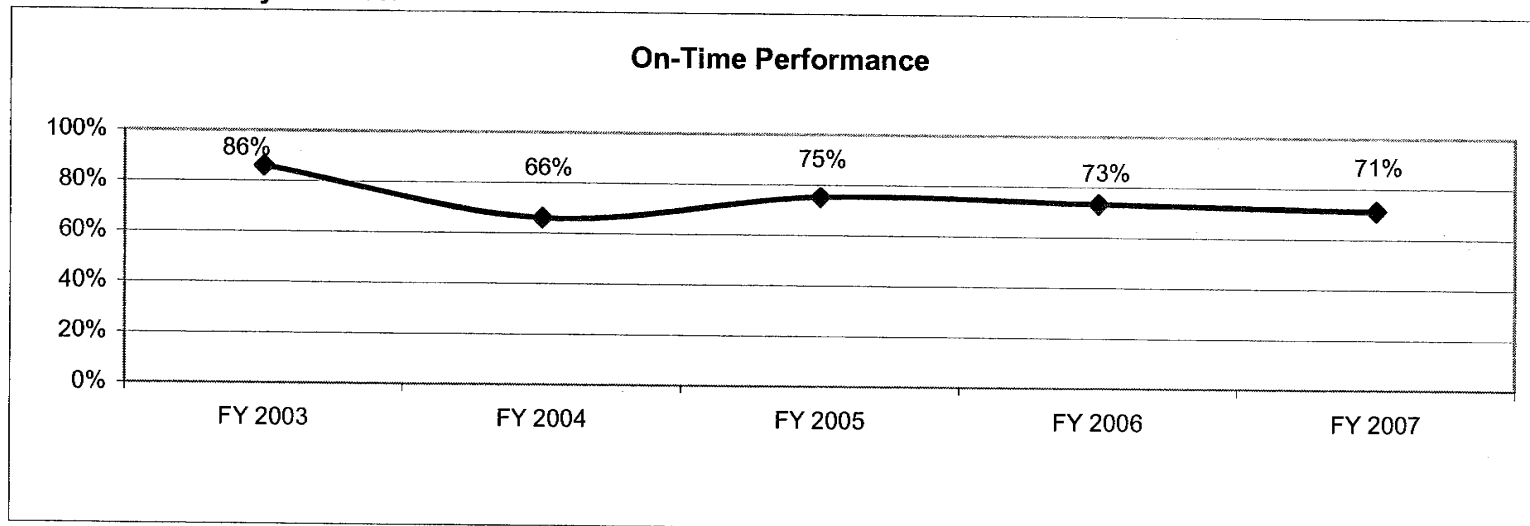
Passenger Rail Station Improvements

Program is found in the following core budget(s): Passenger Rail Station Improvements

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Passenger Rail Station Improvements

Program is found in the following core budget(s): Passenger Rail Station Improvements

7c. Provide the number of clients/individuals served, if applicable.

See Number of Rail Passengers above.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 16 OF 24

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
DI Name: <u>Passenger Rail Station Improvements</u>	DI# <u>1605013</u>

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$450,000	\$0	\$50,000	\$500,000	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	<u>\$450,000</u>	<u>\$0</u>	<u>\$50,000</u>	<u>\$500,000</u>	Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(b) and 33.543, RSMo.

Union Pacific has offered \$50,000 to help install a new outside LED signage system for all 10 stations along the route which will inform passengers of general Amtrak information and train status. This would be similar to a system currently in use in Illinois. Currently, 6 stations do not have personnel to communicate to prospective passengers train status, how to purchase tickets, etc. This will improve passenger rail stations and provide assistance to local communities who wish to support the service by improving public information available to passengers. This request is a match to the Union Pacific offer.

The Governor's Recommendation did not include funding for this decision item.

NEW DECISION ITEM

RANK: 16 OF 24

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>																																																																																																																															
Division: <u>Multimodal Operations</u>																																																																																																																																			
DI Name: <u>Passenger Rail Station Improvements</u>				DI# <u>1605013</u>																																																																																																																															
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p style="margin-left: 40px;">\$450,000 from General Revenue \$ 50,000 from the State Road Fund (Union Pacific is offering \$50,000 to MoDOT) \$500,000</p>																																																																																																																																			
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req DOLLARS</th> <th style="text-align: center;">GR FTE</th> <th style="text-align: center;">Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>400</td> <td style="text-align: right;">\$450,000</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$50,000</td> <td></td> <td style="text-align: right;">\$500,000</td> <td></td> <td style="text-align: right;">\$500,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">\$450,000</td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$50,000</td> <td></td> <td style="text-align: right;">\$500,000</td> <td></td> <td style="text-align: right;">\$500,000</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">\$0</td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">\$0</td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">\$450,000</td> <td style="text-align: right;">0.0</td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$50,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$500,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$500,000</td> </tr> </tbody> </table>											Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS									\$0	0.0		Total PS	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	400	\$450,000					\$50,000		\$500,000		\$500,000									\$0			Total EE	\$450,000			\$0		\$50,000		\$500,000		\$500,000	Program Distributions								\$0			Total PSD	\$0			\$0		\$0		\$0		\$0	Transfers								\$0			Total TRF	\$0			\$0		\$0		\$0		\$0	Grand Total	\$450,000	0.0		\$0	0.0	\$50,000	0.0	\$500,000	0.0	\$500,000
Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																									
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Grand Total	\$450,000	0.0		\$0	0.0	\$50,000	0.0	\$500,000	0.0	\$500,000																																																																																																																									

NEW DECISION ITEM

RANK: 16 OF 24

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>						
Division: <u>Multimodal Operations</u>										
DI Name: <u>Passenger Rail Station Improvements</u>				DI# <u>1605013</u>						
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	
Total PS	<u>\$0</u>	<u>0.0</u>		<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>
400	\$0					\$0		\$0		\$0
								\$0		
								\$0		
Total EE	<u>\$0</u>			<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Program Distributions								\$0		
Total PSD	<u>\$0</u>			<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Transfers								\$0		
Total TRF	<u>\$0</u>			<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Grand Total	<u>\$0</u>	<u>0.0</u>		<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>

NEW DECISION ITEM

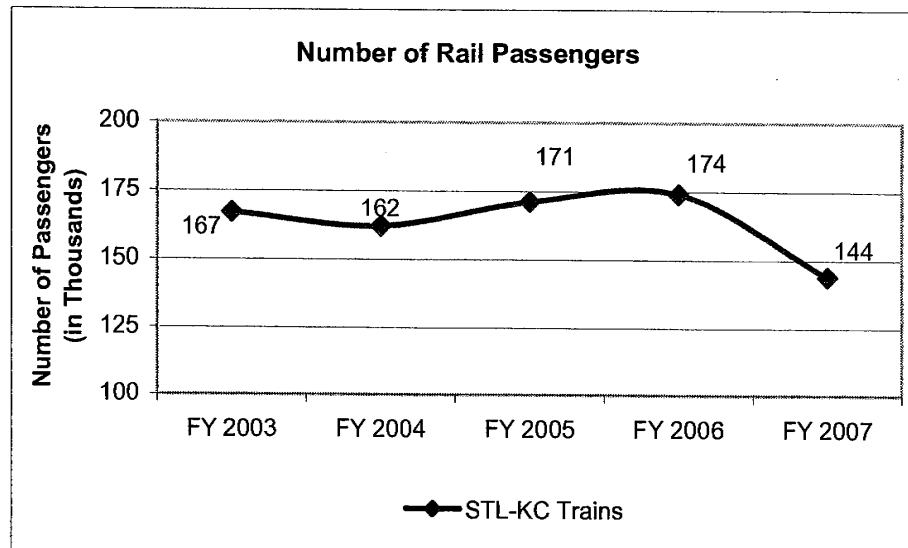
RANK: 16 OF 24

Department of Transportation

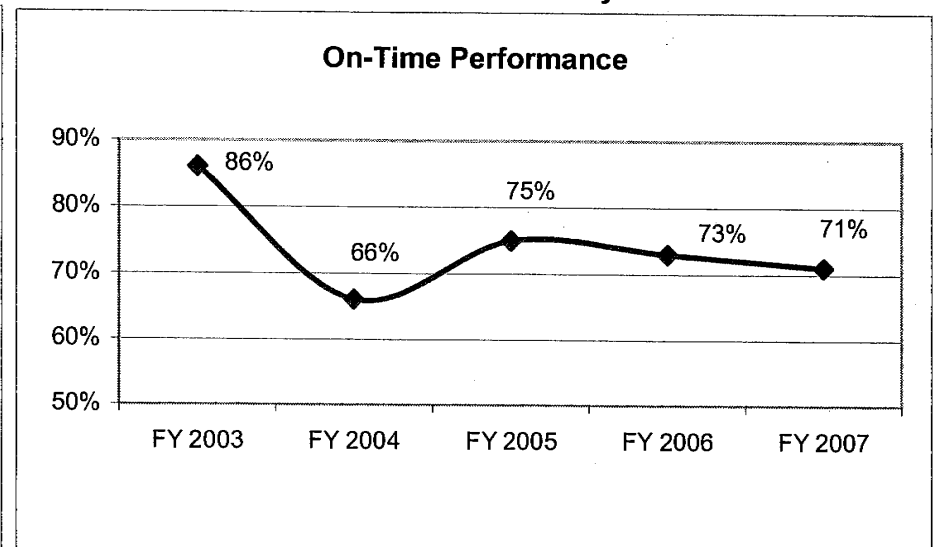
Budget Unit: Multimodal OperationsDivision: Multimodal OperationsDI Name: Passenger Rail Station Improvements DI# 1605013

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 16 **OF** 24

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
DI Name: <u>Passenger Rail Station Improvements DI# 1605013</u>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Inform the public about the benefits and alternatives offered by non-highway modes of transportation.</p> <p>Increase awareness and support of Multimodal programs and resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AMTRAK ADVERTISING & STATION								
Passenger Rail Improvements - 1605013								
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$450,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00		0.00

NEW DECISION ITEM

RANK: 16 OF 24

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
DI Name: <u>Advertising for Rail</u>	DI# <u>1605014</u>

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$125,000	\$0	\$0	\$125,000
PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0
Total	<u>\$125,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$125,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0
Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(c), MO Constitution and 33.543, RSMo.

Amtrak advertising was last funded in fiscal year 2002. For Amtrak to be effective, funding needs to be available to promote the rail service in Missouri. The funding will increase ridership; thereby, decreasing the cost of service. As gas prices and congestion on the highways increase, there need to be reminders to people that the service exists. If there is no public information distributed to tell people about the service, the service will continue to decline. This is especially true since passenger numbers went down from FY06 to FY07.

The Governor's Recommendation did not include funding for this decision item.

NEW DECISION ITEM

RANK: 16 OF 24

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
DI Name: <u>Advertising for Rail</u>	DI# <u>1605014</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The \$125,000 is requested to promote Amtrak in Missouri to increase ridership. This amount was previously funded in fiscal year 2002. The amount was calculated based on the last time advertising was funded. Since this is the first year in 5 years that advertising is requested, we will gauge the effectiveness on whether ridership numbers increase to determine if future funding requests are warranted.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	
Total PS	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		
340	\$125,000							\$125,000		
								\$0		
								\$0		
Total EE	\$125,000			\$0		\$0		\$125,000		\$0
Program Distributions								\$0		
Total PSD	\$0			\$0		\$0		\$0		\$0
Transfers								\$0		
Total TRF	\$0			\$0		\$0		\$0		\$0
Grand Total	\$125,000	0.0		\$0	0.0	\$0	0.0	\$125,000	0.0	\$0

NEW DECISION ITEM

RANK: 16 OF 24

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>								
Division: <u>Multimodal Operations</u>										
DI Name: <u>Advertising for Rail</u>		DI# <u>1605014</u>								
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	
Total PS	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		
340	\$0							\$0		
								\$0		
								\$0		
Total EE	\$0			\$0		\$0		\$0		\$0
Program Distributions								\$0		
Total PSD	\$0			\$0		\$0		\$0		\$0
Transfers								\$0		
Total TRF	\$0			\$0		\$0		\$0		\$0
Grand Total	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0

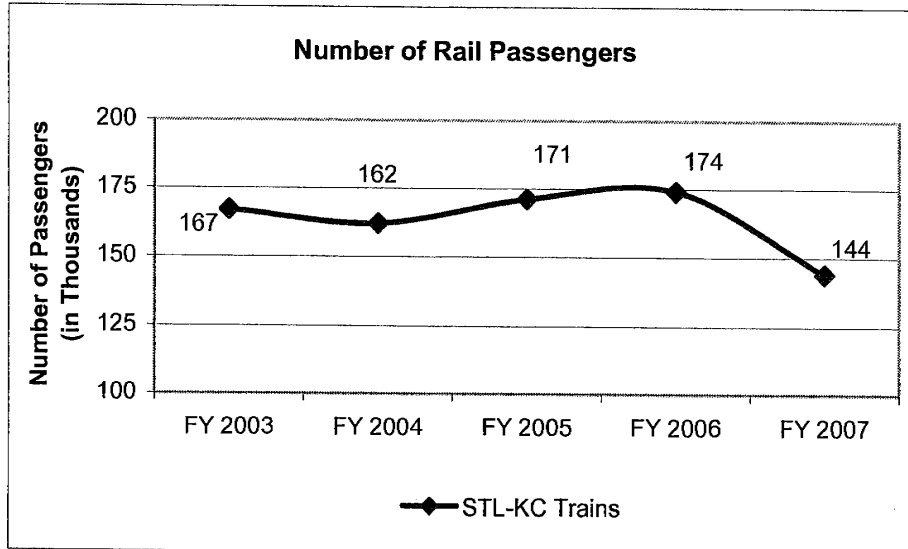
NEW DECISION ITEM
RANK: 16 **OF** 24

Department of Transportation
Division: Multimodal Operations
DI Name: Advertising for Rail **DI# 1605014**

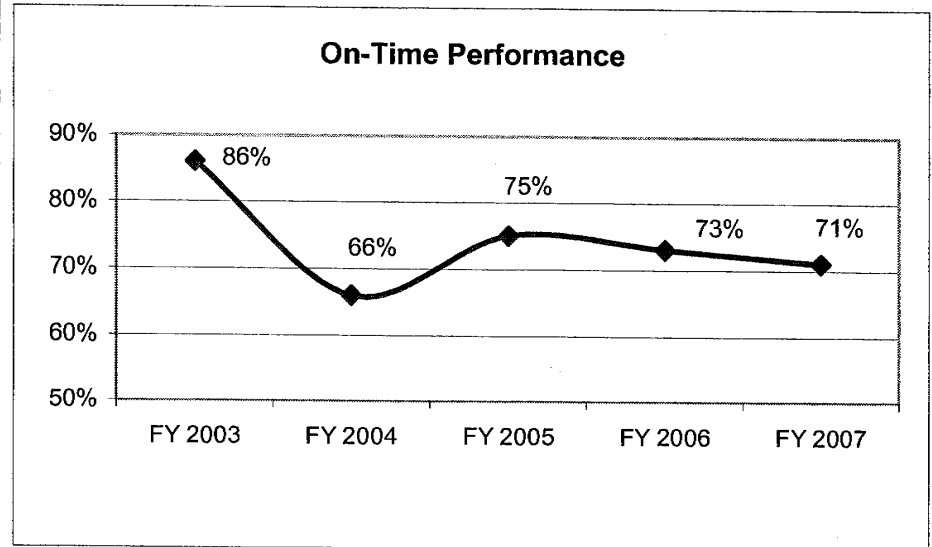
Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 16 **OF** 24

Department of Transportation Division: Multimodal Operations DI Name: Advertising for Rail	Budget Unit: Multimodal Operations DI# 1605014
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Inform the public about the benefits and alternatives offered by non-highway modes of transportation.</p> <p>Increase awareness and support of Multimodal programs and resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AMTRAK ADVERTISING & STATION								
Advertising for Rail - 1605014								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$125,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIGH SPEED RAIL STUDY									
CORE									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

CORE DECISION ITEM

Department of Transportation Division: Multimodal Operations Core: High Speed Rail Study					Budget Unit: <u>Multimodal Operations</u>				
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$1	\$0	\$1	PSD	\$0	\$1	\$0	\$1
Total	\$0	\$1	\$0	\$1	Total	\$0	\$1	\$0	\$1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation would allow MoDOT to expend federal funds to perform environmental assessments and engineering evaluations needed to identify infrastructure improvements necessary to support high-speed rail in Missouri if federal funding becomes available. MoDOT wishes to research the feasibility of implementing high-speed rail in Missouri. The St. Louis to Kansas City route has been designated as part of a nine state high-speed rail system that lacks the infrastructure necessary to support high-speed rail. However, there is no federal funding available at this time.</p> <p>The \$1 (E) represents an open-ended budget placeholder to expend the federal funds if they were to become available.</p> <p>he Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>The scope of the high-speed rail study would be determined at the time federal funds were made available.</p>									

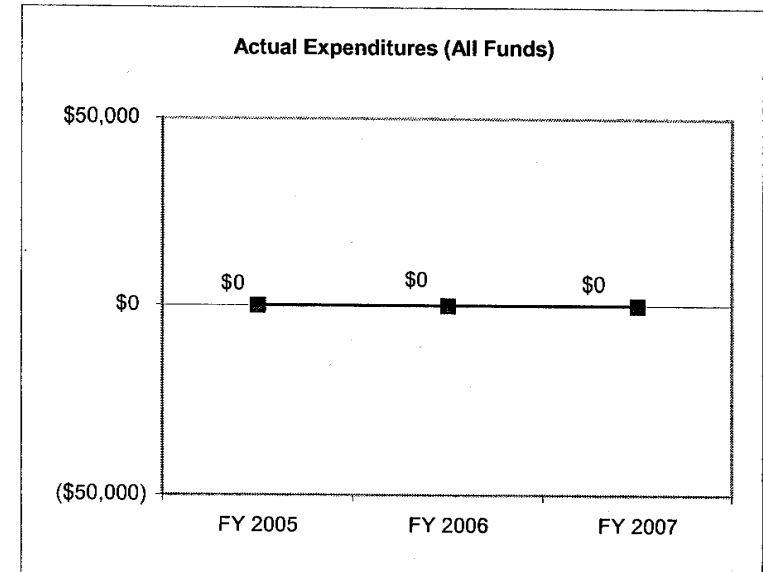
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: High Speed Rail Study

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$1	\$1	\$1	\$1
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$1	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$1	\$1	\$1	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
HIGH SPEED RAIL STUDY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH SPEED RAIL STUDY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

High Speed Rail Study

Program is found in the following core budget(s): High Speed Rail Study

1. What does this program do?

This program would allow MoDOT to expend federal funds to perform environmental assessments and engineering evaluations needed to identify infrastructure improvements needed to support high-speed rail in Missouri if federal funding becomes available. MoDOT wishes to research the feasibility of implementing high-speed rail in Missouri. The St. Louis to Kansas City route has been designated as part of a nine state high-speed rail system that lacks the infrastructure necessary to support high-speed rail. However, there is no federal funding available at this time.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

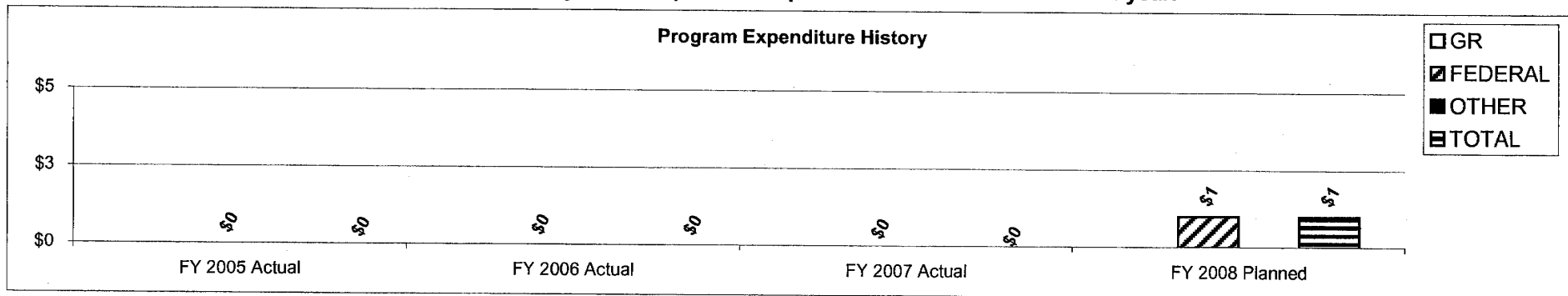
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION**Department of Transportation****High Speed Rail Study****Program is found in the following core budget(s): High Speed Rail Study****7a. Provide an effectiveness measure.**

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7b. Provide an efficiency measure.

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RR GRADE CROSSING HAZARDS								
CORE								
PROGRAM-SPECIFIC								
GRADE CROSSING SAFETY ACCOUNT	1,086,937	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	1,086,937	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,086,937	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,086,937	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: RR Grade Crossing Hazards									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$1,500,000	\$1,500,000	PSD	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$0	\$1,500,000	\$1,500,000	Total	\$0	\$0	\$1,500,000	\$1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	\$0	\$0	\$0	\$0	<i>Est. Fringe</i>	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Grade Crossing Safety Account (0290)					Other Funds: Grade Crossing Safety Account (0290)				
2. CORE DESCRIPTION									
<p>This appropriation is used to fund railroad grade crossing improvement projects that improve rail safety in Missouri. In accordance with RSMo 389.612, the owner of a motor vehicle pays a fee of twenty-five cents when the person registers or renews the registration of a motor vehicle. These funds are deposited into the Grade Crossing Safety Account.</p> <p>There are over 3,800 public highway/railroad crossings in the state. The cost to provide new lights and gates at any single crossing is approximately \$200,000.</p> <p>The revenue generated from this fund is used in conjunction with federal funds for a total of approximately \$7.1 million annually, which is not adequate to address the statewide needs. Additional funding would help mitigate the number of highway and railroad crossing accidents.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
30 Projected Highway Rail Crossing Improvement Projects									

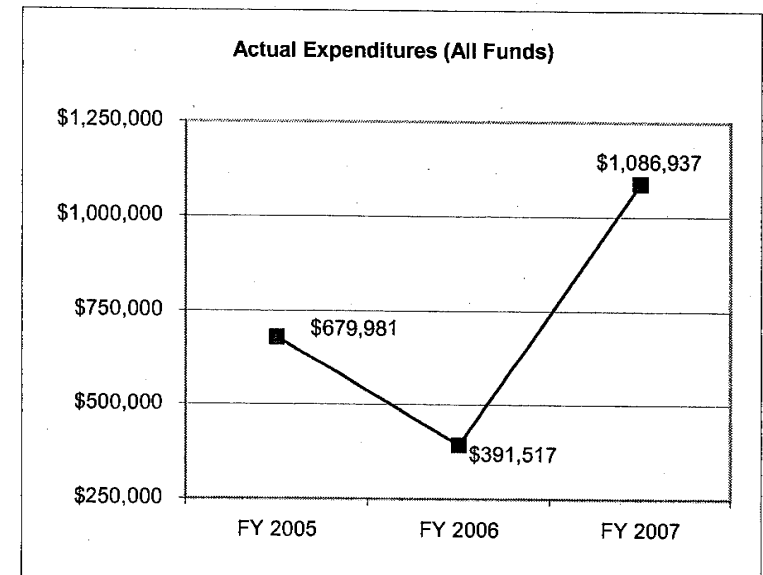
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: RR Grade Crossing Hazards

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1,500,000	\$1,500,000	\$1,500,000	N/A
Actual Expenditures (All Funds)	\$679,981	\$391,517	\$1,086,937	N/A
Unexpended (All Funds)	\$820,019	\$1,108,483	\$413,063	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$820,019	\$1,108,483	\$413,063	N/A
Notes: (see below)	1	1	1	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - These types of improvements are generally multi-year projects that may pay out in multiple fiscal years. The cash remains in the Grade Crossing Safety Account fund for future improvements.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

RR GRADE CROSSING HAZARDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RR GRADE CROSSING HAZARDS								
CORE								
PROGRAM DISTRIBUTIONS	1,086,937	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	1,086,937	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,086,937	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,086,937	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

PROGRAM DESCRIPTION

Department of Transportation**Railroad Grade Crossing Hazards****Program is found in the following core budget(s): RR Grade Crossing Hazards****1. What does this program do?**

This appropriation is used to fund railroad grade crossing improvement projects that improve rail safety in Missouri. In accordance with RSMo 389.612, the owner of a motor vehicle pays a fee of twenty-five cents when the person registers or renews the registration of a motor vehicle. These funds are deposited into the Grade Crossing Safety Account.

There are over 3,800 public highway/railroad crossings in the state. The cost to provide new lights and gates at any single crossing is approximately \$200,000.

The revenue generated from this fund is used in conjunction with federal funds for a total of approximately \$7.1 million annually, which is not adequate to address the statewide needs. Additional funding would help mitigate the number of highway and railroad crossing accidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

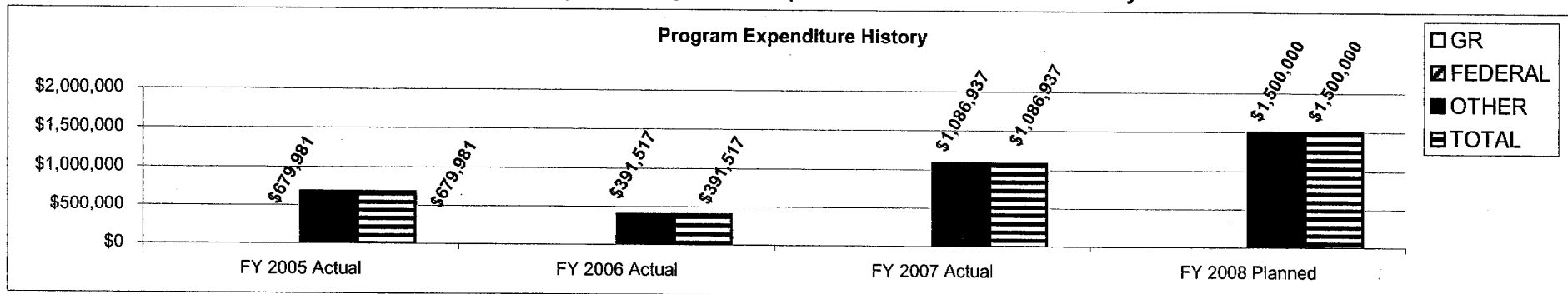
Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

Grade Crossing Safety Account (0290)

PROGRAM DESCRIPTION

Department of Transportation

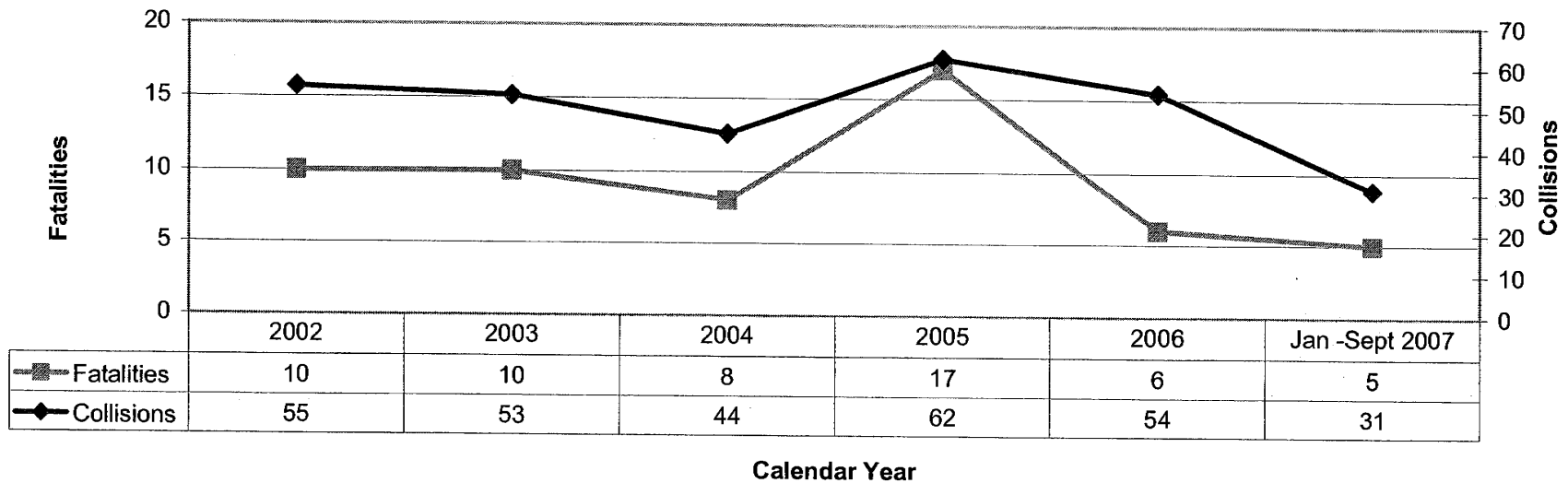
Railroad Grade Crossing Hazards

Program is found in the following core budget(s): RR Grade Crossing Hazards

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Number of Highway-Rail Crossing Fatalities and Collisions



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item									
Budget Object Summary	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
LIGHT RAIL SAFETY									
CORE									
PROGRAM-SPECIFIC									
LIGHT RAIL SAFETY	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	0.00

CORE DECISION ITEM

Department of Transportation Division: Multimodal Operations Core: Light Rail Safety					Budget Unit: Multimodal Operations				
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$1	\$1	PSD	\$0	\$0	\$1	\$1
Total	\$0	\$0	\$1	\$1	Total	\$0	\$0	\$1	\$1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Light Rail Safety Fund (0838)					Other Funds: Light Rail Safety Fund (0838)				
2. CORE DESCRIPTION									
<p>This appropriation is needed to fund state light rail accident investigations. If there were to be a serious accident on the light-rail Metrolink system, MoDOT would be required to investigate the accident. MoDOT would then assess Bi-State for the cost of conducting its investigation. To date this appropriation has not been used.</p> <p>The \$1 (E) represents an open-ended budget placeholder if funds are needed to investigate an accident.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Funding would come from an assessment to Bi-State in the event there were a serious accident on the light-rail Metrolink system.</p>									

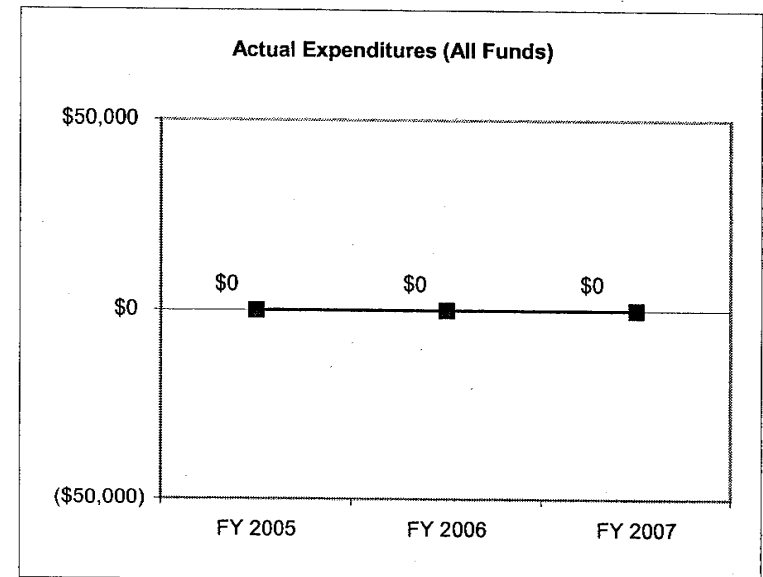
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Light Rail Safety

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$1	\$1	\$1	\$1
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$1	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$1	\$1	\$1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
LIGHT RAIL SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIGHT RAIL SAFETY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department of Transportation

Light Rail Safety

Program is found in the following core budget(s): Light Rail Safety

1. What does this program do?

This program is needed to fund state light rail accident investigations. If there were to be a serious accident on the light-rail Metrolink system, MoDOT would be required to investigate the accident. MoDOT would then assess Bi-State for the cost of conducting its investigation. To date this appropriation has not been used.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 CFR Part 659 and 389.1010 & 389.1005 RSMo

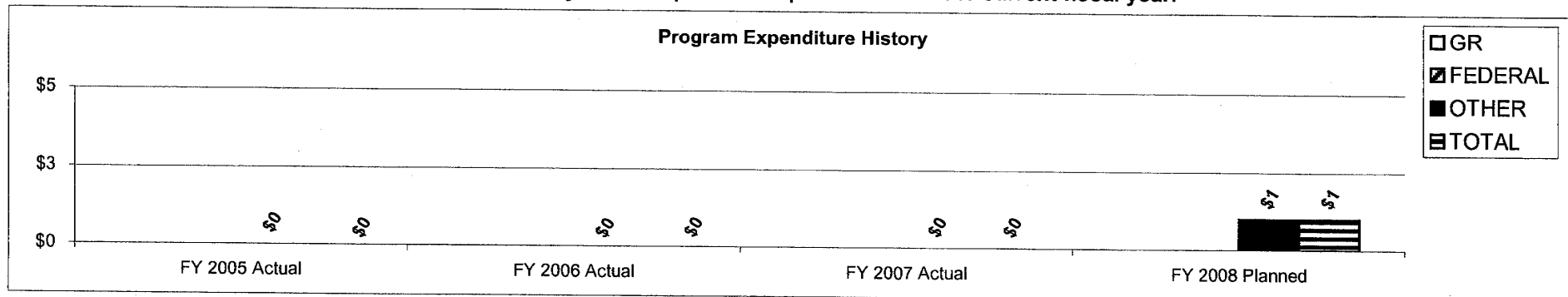
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Light Rail Safety Fund (0838)

PROGRAM DESCRIPTION**Department of Transportation****Light Rail Safety****Program is found in the following core budget(s): Light Rail Safety****7a. Provide an effectiveness measure.**

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7b. Provide an efficiency measure.

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
AIRPORT CAPITAL IMPR & MAINT								
CORE								
EXPENSE & EQUIPMENT								
AVIATION TRUST FUND	91,801	0.00	160,500	0.00	160,500	0.00	160,500	0.00
TOTAL - EE	91,801	0.00	160,500	0.00	160,500	0.00	160,500	0.00
PROGRAM-SPECIFIC								
AVIATION TRUST FUND	4,107,331	0.00	4,839,500	0.00	4,839,500	0.00	4,839,500	0.00
TOTAL - PD	4,107,331	0.00	4,839,500	0.00	4,839,500	0.00	4,839,500	0.00
TOTAL	4,199,132	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$4,199,132	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Airport CI & Maintenance									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$160,500	\$160,500	EE	\$0	\$0	\$160,500	\$160,500
PSD	\$0	\$0	\$4,839,500	\$4,839,500	PSD	\$0	\$0	\$4,839,500	\$4,839,500
Total	\$0	\$0	\$5,000,000	\$5,000,000	Total	\$0	\$0	\$5,000,000	\$5,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Aviation Trust Fund (0952)					Other Funds: Aviation Trust Fund (0952)				
2. CORE DESCRIPTION									
<p>This appropriation is to ensure that Missouri's airports meet acceptable safety and performance standards through adequate capital improvement and maintenance funding from the Aviation Trust Fund (ATF). State aviation funding sources are from user fees including a 9-cent per gallon tax on aviation gasoline and a portion of the state sales tax collected on jet fuel.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Missouri has 126 public use airports. One hundred and eleven (111) of these are general aviation facilities that provide aviation services to all customers except scheduled airlines and the military. All business, corporate and private aviation activity is general aviation. It is essential that our communities with airports be able to provide safe, adequately equipped and all-weather airports to the flying public. Many of the existing runways, taxiways and aircraft parking aprons were designed and constructed 30 to 40 years ago and are inadequate by today's standards and are deteriorating.</p>									

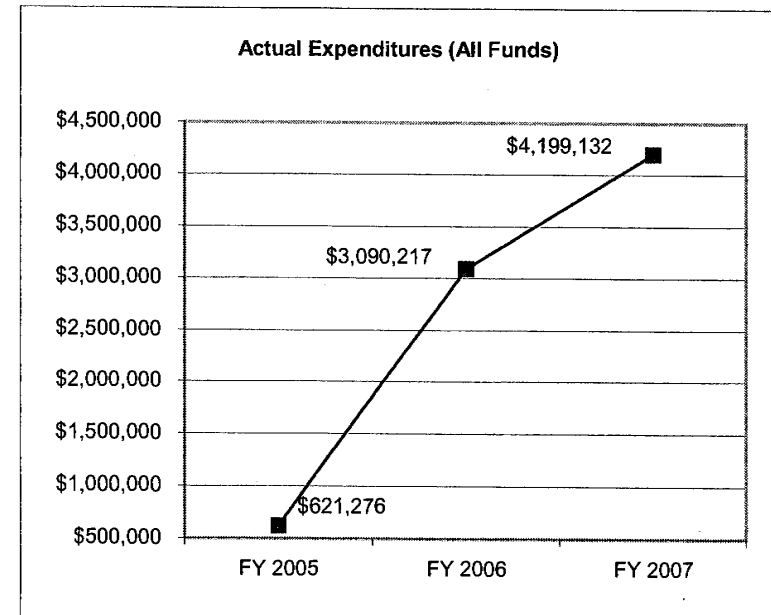
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Airport CI & Maintenance

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$4,600,000	\$3,500,000	\$3,500,000	\$5,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$4,600,000	\$3,500,000	\$3,500,000	N/A
Actual Expenditures (All Funds)	\$621,276	\$3,090,217	\$4,199,132	N/A
Unexpended (All Funds)	\$3,978,724	\$409,783	(\$699,132)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$3,978,724	\$409,783	(\$699,132)	N/A
Notes (see below:)	1	1	2	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1 - Grants that are unexpended and will cross fiscal years.
 2 - Appropriation increased during fiscal year to cover expenditures/encumbrances.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
AIRPORT CAPITAL IMPR & MAINT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	160,500	160,500	
	PD	0.00	0	0	4,839,500	4,839,500	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	160,500	160,500	
	PD	0.00	0	0	4,839,500	4,839,500	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	160,500	160,500	
	PD	0.00	0	0	4,839,500	4,839,500	
	Total	0.00	0	0	5,000,000	5,000,000	

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIRPORT CAPITAL IMPR & MAINT								
CORE								
SUPPLIES	0	0.00	6,500	0.00	6,500	0.00	6,500	0.00
PROFESSIONAL DEVELOPMENT	9,868	0.00	20,500	0.00	20,500	0.00	20,500	0.00
PROFESSIONAL SERVICES	40,788	0.00	133,500	0.00	133,500	0.00	133,500	0.00
M&R SERVICES	41,145	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	91,801	0.00	160,500	0.00	160,500	0.00	160,500	0.00
PROGRAM DISTRIBUTIONS	4,107,331	0.00	4,839,500	0.00	4,839,500	0.00	4,839,500	0.00
TOTAL - PD	4,107,331	0.00	4,839,500	0.00	4,839,500	0.00	4,839,500	0.00
GRAND TOTAL	\$4,199,132	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,199,132	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Airport CI & Maintenance

Program is found in the following core budget(s): Airport CI & Maintenance

1. What does this program do?

This program is to ensure Missouri's airports meet acceptable safety and performance standards through adequate capital improvement and maintenance funding from the Aviation Trust Fund (AT). State aviation funding sources are from user fees including a 9-cent per gallon tax on aviation gasoline and a portion of the state sales tax collected on jet fuel.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 305.230, RSMo.

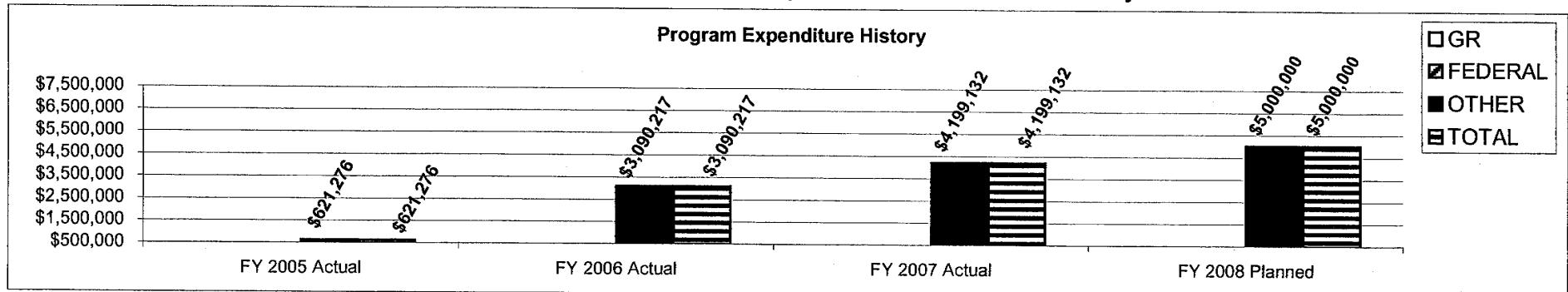
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Aviation Trust Fund (0952)

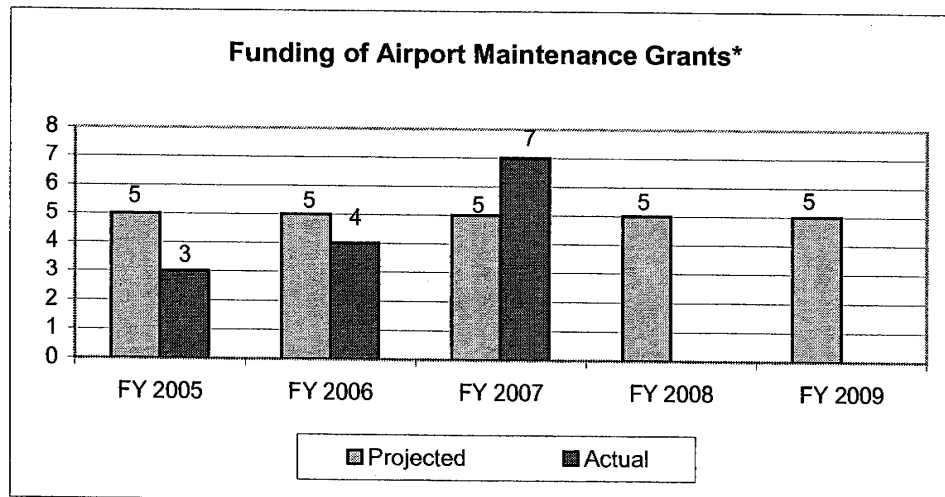
PROGRAM DESCRIPTION

Department of Transportation

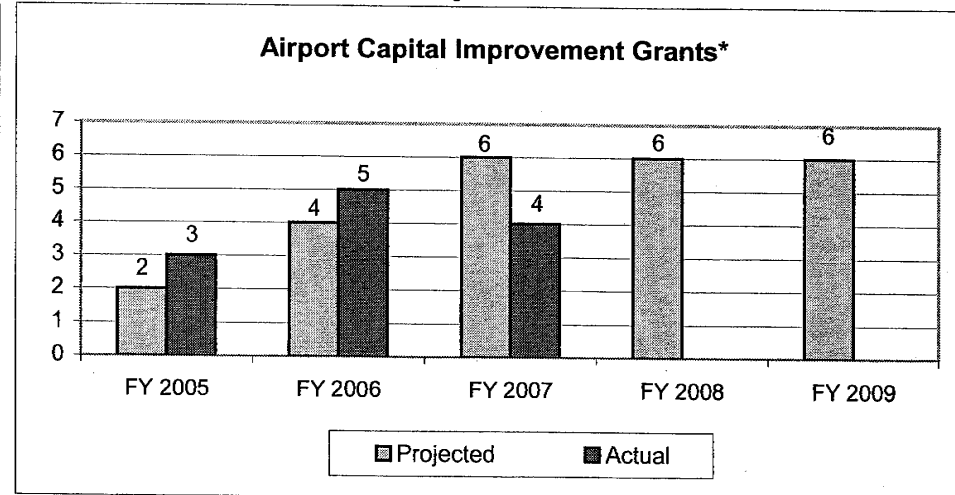
Airport CI & Maintenance

Program is found in the following core budget(s): Airport CI & Maintenance

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



*Represents grants issued during the fiscal year. Funds expended from the grant may cross fiscal years.

7c. Provide the number of clients/individuals served, if applicable.

See Airport Maintenance Grants and Airport Capital Improvement Grants Charts

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL AVIATION ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	21,604,332	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
TOTAL - PD	21,604,332	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
TOTAL	21,604,332	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
GRAND TOTAL	\$21,604,332	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00

CORE DECISION ITEM

Department of Transportation Division: Multimodal Operations Core: FAA Block Grants					Budget Unit: <u>Multimodal Operations</u>				
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$12,500,000	\$0	\$12,500,000	PSD	\$0	\$12,500,000	\$0	\$12,500,000
Total	\$0	\$12,500,000	\$0	\$12,500,000	Total	\$0	\$12,500,000	\$0	\$12,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation allows for expenditure of federal funds through the State Block Grant Program which is funded by the Federal Aviation Administration (FAA) as part of the Airport Improvement Program. Missouri is one of nine states selected by the FAA to administer federal aviation funds to general aviation, reliever and small commercial service airports. Larger commercial service airports in Missouri continue to receive federal aviation funding directly from the FAA. This program does not provide additional funding to the state but does allow for some state prioritization of aviation projects within federal guidelines.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Missouri has 126 public use airports of which 76 are identified within the National Plan of Integrated Airport Systems (NPIAS). This plan establishes basic criteria for airports to be eligible for federal aviation funds. Federal aviation funds may be administered through three programs which include the non-primary entitlement program, state block grant program and discretionary funds.</p>									

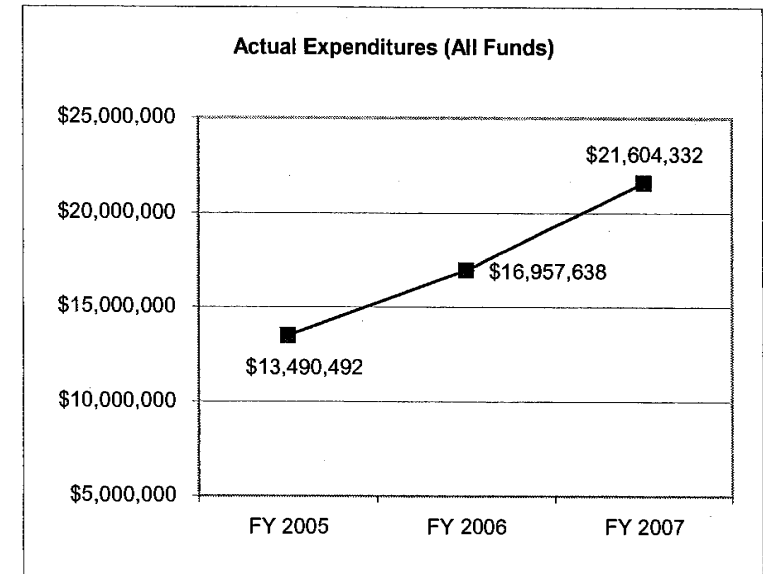
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: FAA Block Grants

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$11,000,000	\$11,000,000	\$11,000,000	\$12,500,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$11,000,000	\$11,000,000	\$11,000,000	N/A
Actual Expenditures (All Funds)	\$13,490,492	\$16,957,638	\$21,604,332	N/A
Unexpended (All Funds)	(\$2,490,492)	(\$5,957,638)	(\$10,604,332)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$2,490,492)	(\$5,957,638)	(\$10,604,332)	N/A
Other	\$0	\$0	\$0	N/A
	1	1	1	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Increase in appropriation to allow for payments of multi-year projects that crossed fiscal years.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**FEDERAL AVIATION ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	12,500,000	0	12,500,000	
	Total	0.00	0	12,500,000	0	12,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	12,500,000	0	12,500,000	
	Total	0.00	0	12,500,000	0	12,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	12,500,000	0	12,500,000	
	Total	0.00	0	12,500,000	0	12,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL AVIATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	21,604,332	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
TOTAL - PD	21,604,332	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
GRAND TOTAL	\$21,604,332	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$21,604,332	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Federal Aviation Assistance Block Grant

Program is found in the following core budget(s): FAA Block Grant

1. What does this program do?

This program allows for expenditure of federal funds through the State Block Grant Program which is funded by the Federal Aviation Administration (FAA) as part of the Airport Improvement Program. Missouri is one of nine states selected by the FAA to administer federal aviation funds to general aviation, reliever and small commercial service airports. Larger commercial service airports in Missouri continue to receive federal aviation funding directly from the FAA. This program does not provide additional funding to the state but does allow for some state prioritization of aviation projects within federal guidelines.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 33.546, RSMo.

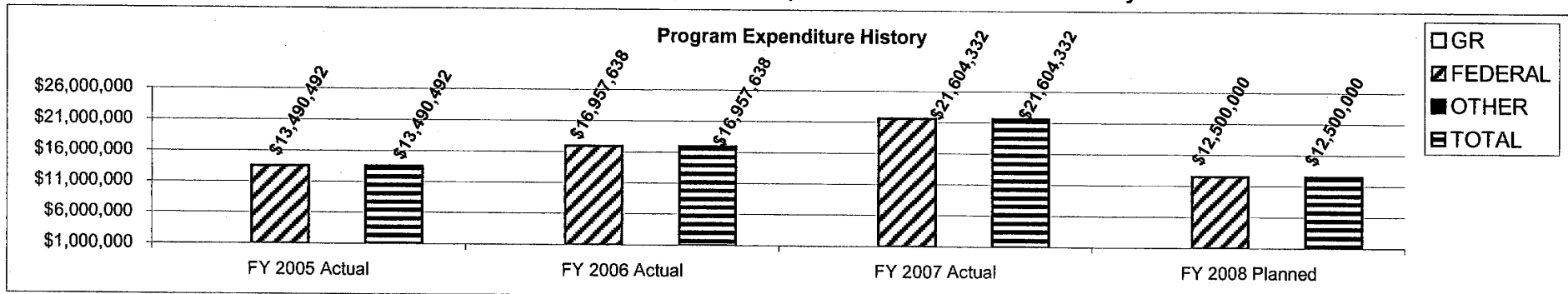
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal funding provides up to 95% of eligible project costs with the local sponsor providing 5% match. The state can also provide up to 50% of the local share on federally funded projects.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

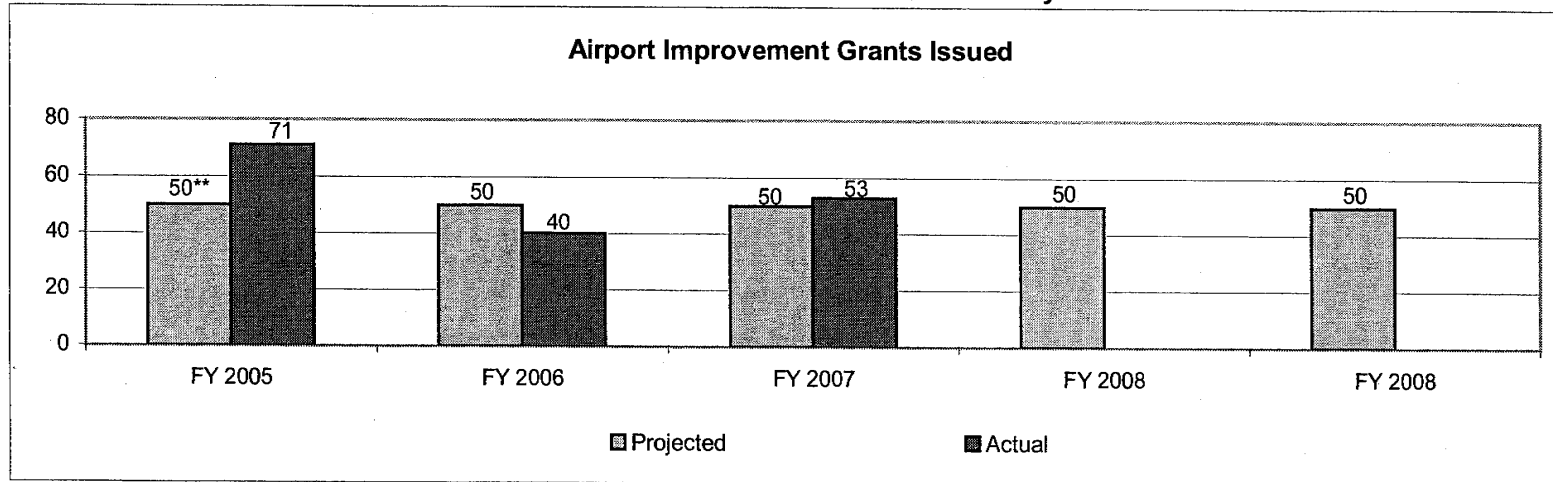
Department of Transportation

Federal Aviation Assistance Block Grant

Program is found in the following core budget(s): FAA Block Grant

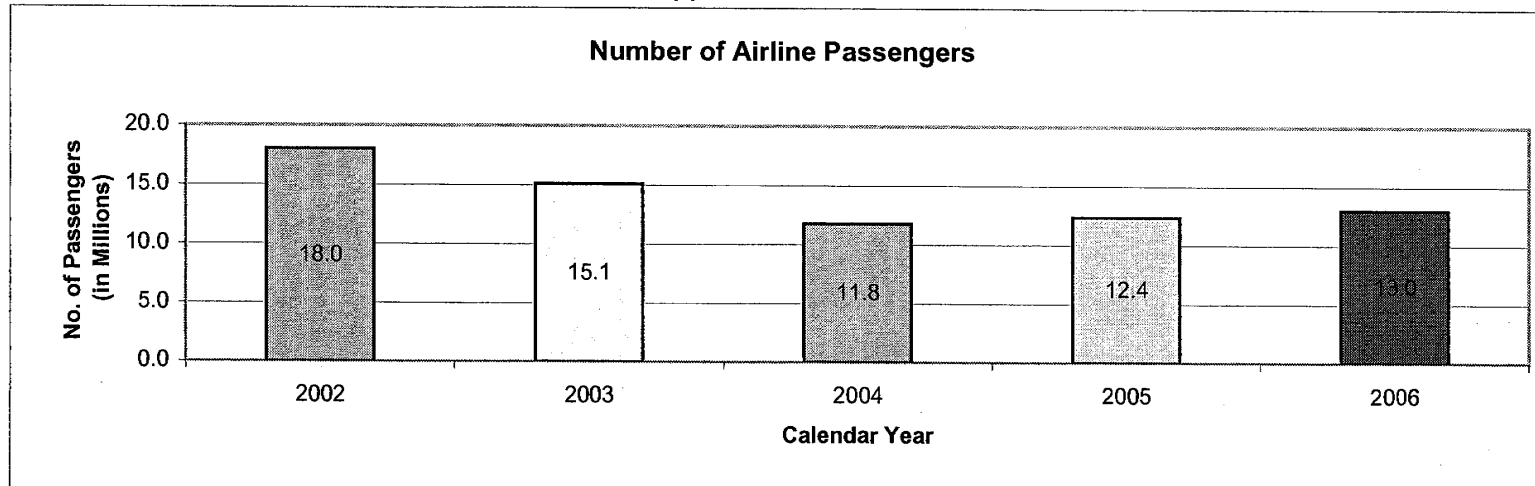
7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.



**Projected grant increases include additional sponsors participating in the federal non-primary entitlement program

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department of Transportation

Federal Aviation Assistance Block Grant

Program is found in the following core budget(s): FAA Block Grant

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH FINANCIAL ASST								
CORE								
PROGRAM-SPECIFIC								
STATE ROAD	150,000	0.00	160,000	0.00	160,000	0.00	160,000	0.00
STATE TRANSPORTATION FUND	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	600,000	0.00	610,000	0.00	610,000	0.00	610,000	0.00
TOTAL	600,000	0.00	610,000	0.00	610,000	0.00	610,000	0.00
GRAND TOTAL	\$600,000	0.00	\$610,000	0.00	\$610,000	0.00	\$610,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PORT AUTH CAPITAL IMPROVEMT P									
Capital Improvement for Ports - 1605011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Transportation Division: Multimodal Operations Core: Port Authorities					Budget Unit: Multimodal Operations				
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$450,000	\$450,000	PSD	\$0	\$0	\$450,000	\$450,000
Total	\$0	\$0	\$450,000	\$450,000	Total	\$0	\$0	\$450,000	\$450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)				
<p>This appropriation assists port authorities in carrying out their mission per Chapter 68 RSMo. Currently there are 13 port authorities in the state.</p> <p>In calendar year 2006, approximately 2.2 million tons of cargo was transferred by barge through the state's operating public ports. This translates to 88,000 additional semi-trucks on our highway system if navigation on the state's two inland waterways ceases. It is more fuel-efficient to operate barges when compared to rail or truck. One gallon of diesel fuel will move one ton of freight 59 miles by truck, 202 miles by train and 514 miles by barge. This equates to barge movement of goods being 2.5 times more fuel-efficient than rail and 8.7 times more fuel-efficient than trucks. In addition, barges are less intrusive, more cost effective, and better for the environment than rail or trucks.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Ports will send in applications in the spring of 2008 to propose uses of the funding.									

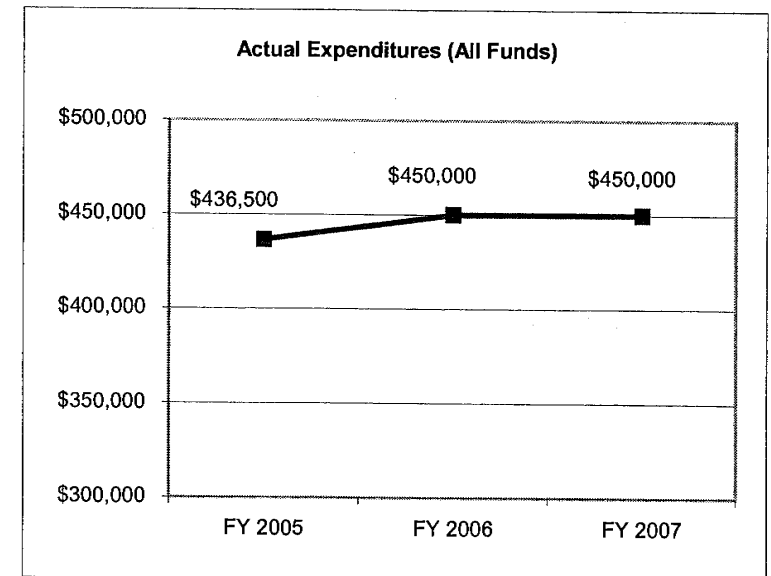
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Port Authorities

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$450,000	\$450,000	\$450,000	\$450,000
Less Reverted (All Funds)	(\$13,500)	\$0	\$0	N/A
Budget Authority (All Funds)	\$436,500	\$450,000	\$450,000	N/A
Actual Expenditures (All Funds)	\$436,500	\$450,000	\$450,000	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE DECISION ITEM

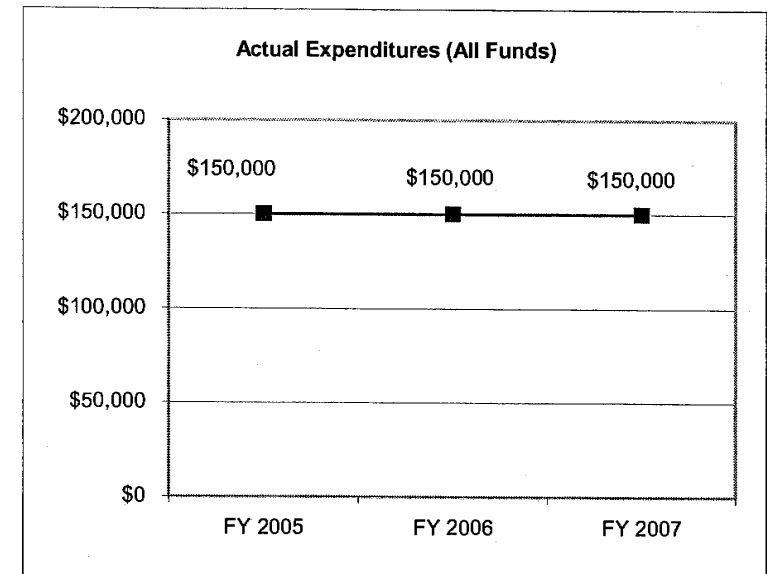
Department of Transportation Division: Multimodal Operations Core: Ferry Boat Operation Grants					Budget Unit: Multimodal Operations				
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$160,000	\$160,000	PSD	\$0	\$0	\$160,000	\$160,000
Total	\$0	\$0	\$160,000	\$160,000	Total	\$0	\$0	\$160,000	\$160,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
<p>This appropriation assists port authorities in carrying out their mission per Chapter 68 RSMo. Currently there are two port authorities that provide ferryboat service as an alternate mode of transportation across the Mississippi River.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Mississippi County Port Authority - Ferryboat (Operational Assistance)					\$80,000				
New Bourbon Regional Port Authority - Ferryboat (Operational Assistance)					\$80,000				
Total Ferryboat Operational Assistance					\$160,000				

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: Multimodal Operations	
Core: Ferry Boat Operation Grants	

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	\$150,000	\$150,000	\$150,000	\$160,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$150,000	\$150,000	\$150,000	N/A
Actual Expenditures (All Funds)	\$150,000	\$150,000	\$150,000	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
PORT AUTH FINANCIAL ASST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	610,000	610,000	
	Total	0.00	0	0	610,000	610,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	610,000	610,000	
	Total	0.00	0	0	610,000	610,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	610,000	610,000	
	Total	0.00	0	0	610,000	610,000	

DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH FINANCIAL ASST								
CORE								
PROGRAM DISTRIBUTIONS	600,000	0.00	610,000	0.00	610,000	0.00	610,000	0.00
TOTAL - PD	600,000	0.00	610,000	0.00	610,000	0.00	610,000	0.00
GRAND TOTAL	\$600,000	0.00	\$610,000	0.00	\$610,000	0.00	\$610,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$600,000	0.00	\$610,000	0.00	\$610,000	0.00	\$610,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Port Authorities

Program is found in the following core budget(s): Port Authorities

1. What does this program do?

This appropriation assists port authorities in carrying out their mission per Chapter 68 RSMo. Currently there are 13 port authorities in the state.

In calendar year 2006, approximately 2.2 million tons of cargo was transferred by barge through the state's operating public ports. This translates to 88,000 additional semi-trucks on our highway system if navigation on the state's two inland waterways ceases. It is more fuel-efficient to operate barges when compared to rail or truck. One gallon of diesel fuel will move one ton of freight 59 miles by truck, 202 miles by train and 514 miles by barge. This equates to barge movement of goods being 2.5 times more fuel-efficient than rail and 8.7 times more fuel-efficient than trucks. In addition, barges are less intrusive, more cost effective, and better for the environment than rail or trucks.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, Chapter 68 and 226.225, RSMo.

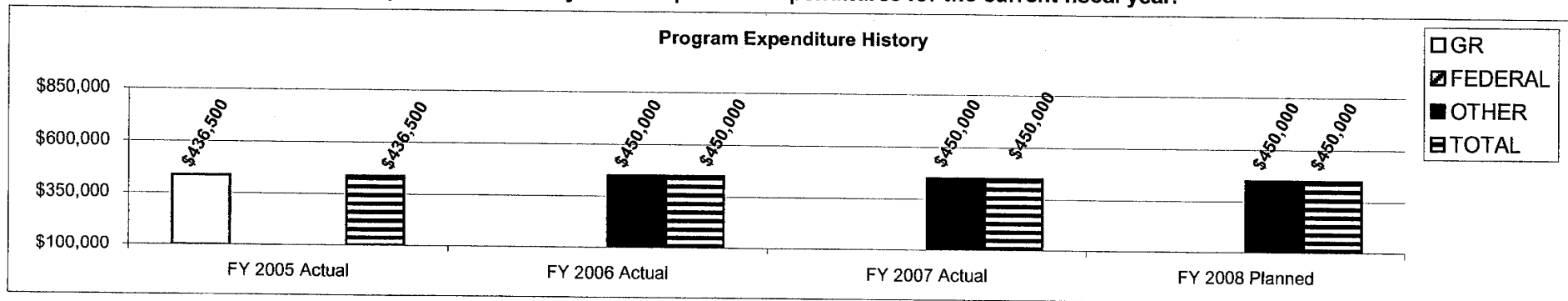
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

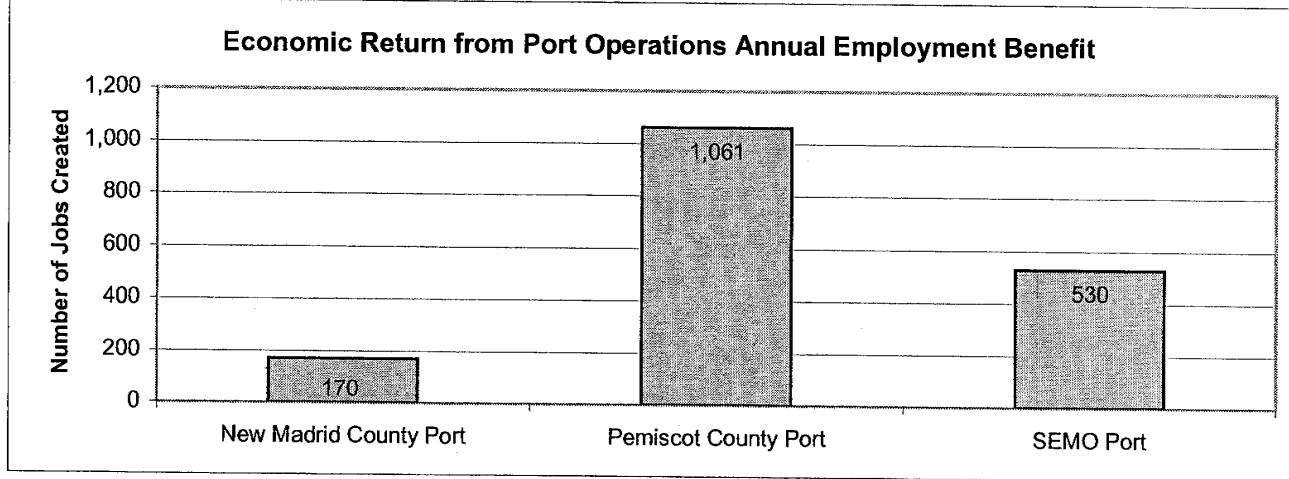
PROGRAM DESCRIPTION

Department of Transportation

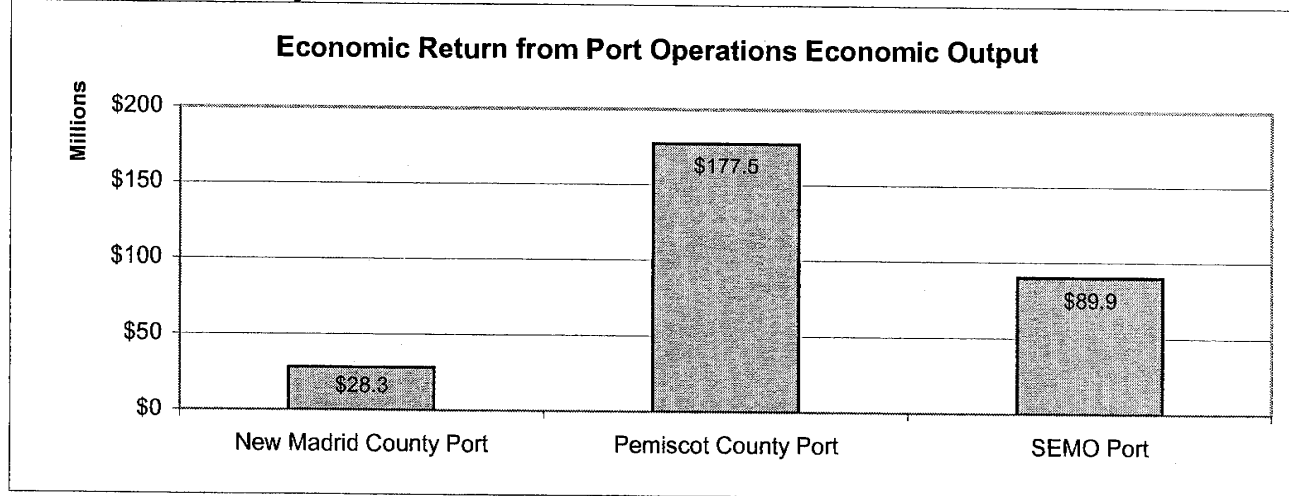
Port Authorities

Program is found in the following core budget(s): Port Authorities

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Port Authorities

Program is found in the following core budget(s): Port Authorities

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Transportation

Ferry Boat Operation Grants

Program is found in the following core budget(s): Ferry Boat Operation Grants

1. What does this program do?

This appropriation assists port authorities in carrying out their mission per Chapter 68 RSMo. Currently there are two port authorities that provide ferryboat service as an alternate mode of transportation across the Mississippi River.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and Chapter 68, RSMo.

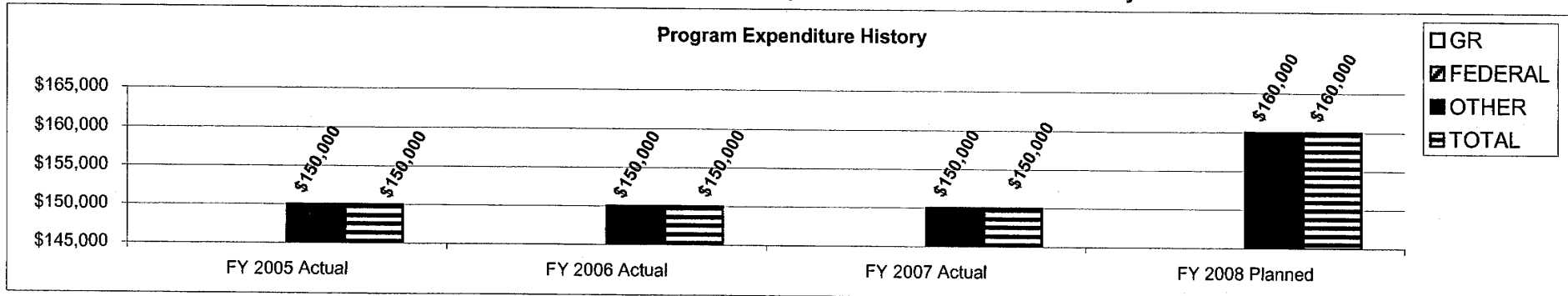
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675) and State Road Fund (0320)

PROGRAM DESCRIPTION

Department of Transportation

Ferry Boat Operation Grants

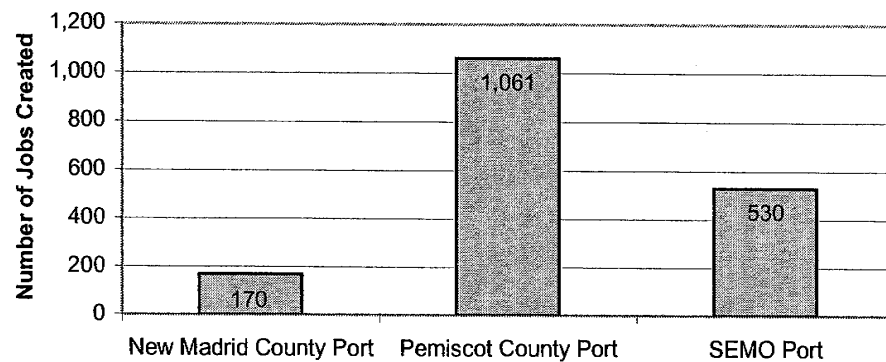
Program is found in the following core budget(s): Ferry Boat Operation Grants

7a. Provide an effectiveness measure.

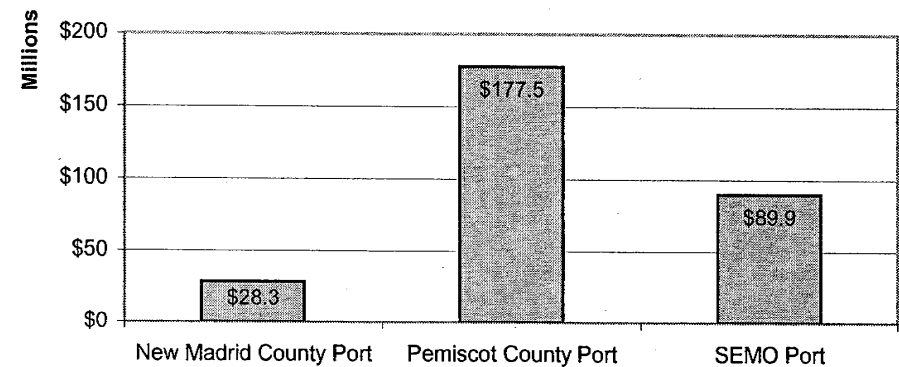
7b.

Provide an efficiency measure.

**Economic Return from Port Operations Annual
Employment Benefit**

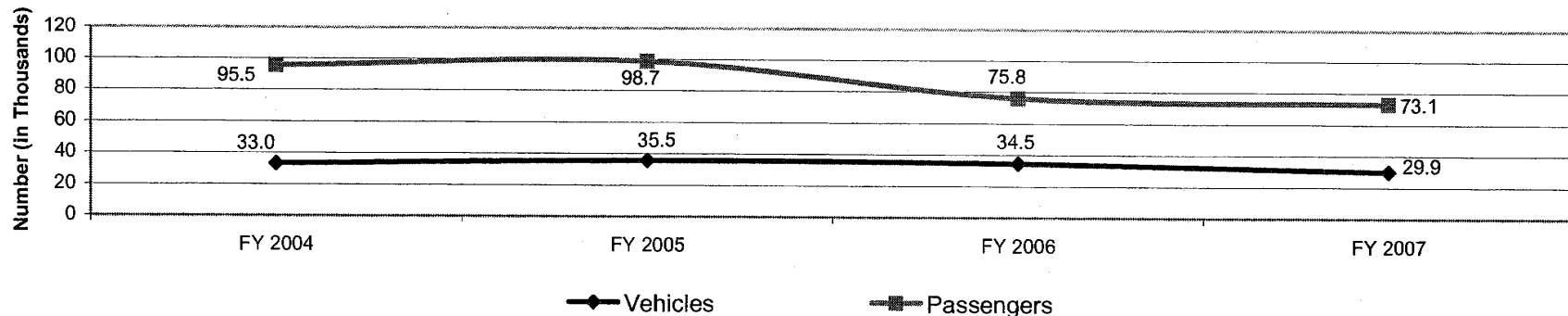


Economic Return from Port Operations Economic Output



7c. Provide the number of clients/individuals served, if applicable.

Number of Passenger and Vehicles Transported by Ferryboat*



*Measure compiled from both ferryboats located in Mississippi County and New Bourbon.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 15 OF 24

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
DI Name: <u>Capital Improvement for Ports</u>	DI# <u>1605011</u>

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$4,000,000	\$0	\$0	\$4,000,000	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$4,000,000	\$0	\$0	\$4,000,000	Total	\$0	\$0	\$0	\$0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> X	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The port capital improvement program funds infrastructure at public ports to support economic development through an efficient intermodal transportation system.

This request was not included in the Governor's Recommendation; however, a request for the same amount is included the Capital Improvements Appropriations House Bill 23.

NEW DECISION ITEM

RANK: 15 OF 24

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>					
Division: <u>Multimodal Operations</u>									
DI Name: <u>Capital Improvement for Ports</u>				DI# <u>1605011</u>					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)									
\$ 50,000 New Bourbon Regional Port Authority - Ferry Barge Upgrade 650,000 New Madrid County Port Authority - Rail Extension 1,950,000 Pemiscot County Port Authority - Phase IV Rail Construction 1,046,558 Southeast Missouri Regional Port Authority - Rail, Dike, & Dock Improvements 78,442 St. Joseph Regional Port Authority - Install Truck Scale 225,000 City of St. Louis Port Authority - Dock Improvements \$4,000,000 TOTAL									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		
							\$0		
							\$0		
Total EE	\$0		\$0		\$0		\$0		\$0
Program Distributions	\$4,000,000						\$4,000,000		
Total PSD	\$4,000,000		\$0		\$0		\$4,000,000		\$0
Transfers							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$4,000,000	0.0	\$0	0.0	\$0	0.0	\$4,000,000	0.0	\$0

NEW DECISION ITEM

RANK: 15 OF 24

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>							
Division: <u>Multimodal Operations</u>									
DI Name: <u>Capital Improvement for Ports</u>		DI# <u>1605011</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		
							\$0		
							\$0		
Total EE	\$0		\$0		\$0		\$0		\$0
Program Distributions							\$0		
Total PSD	\$0		\$0		\$0		\$0		\$0
Transfers							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

NEW DECISION ITEM
RANK: 15 OF 24

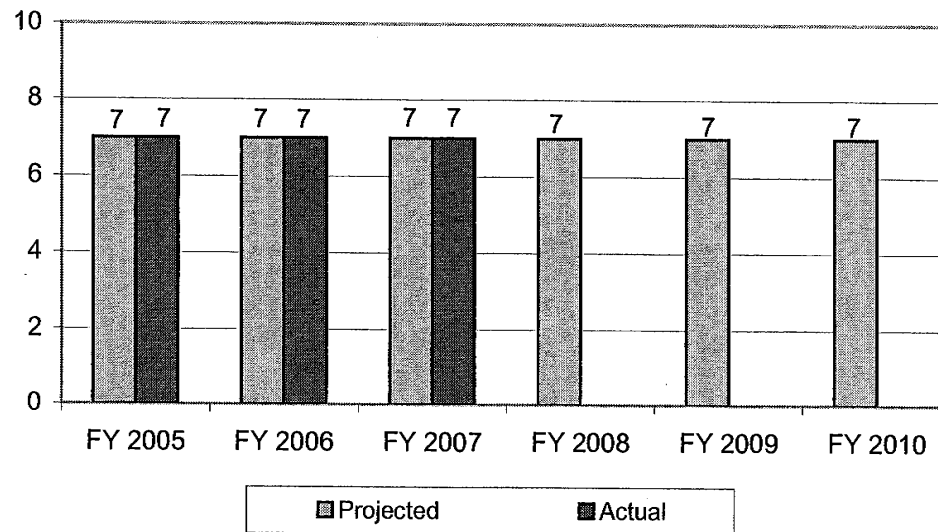
Department of Transportation
Division: Multimodal Operations
DI Name: Capital Improvement for Ports DI# 1605011

Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

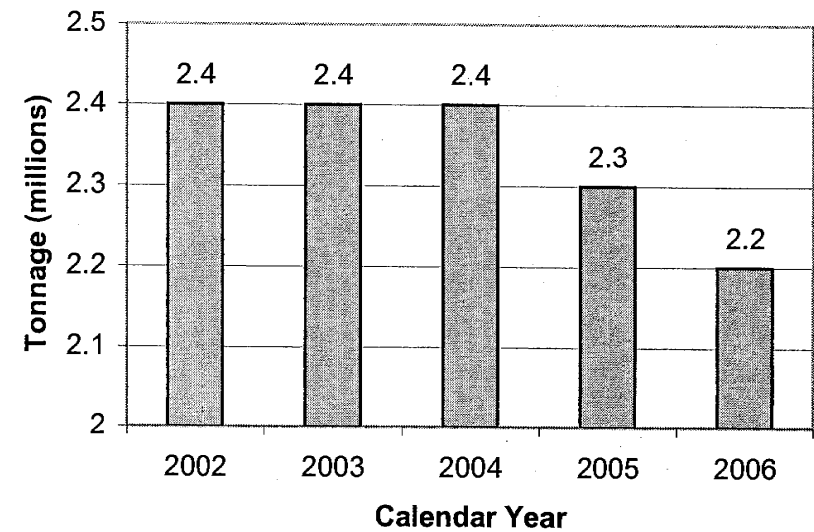
6a. Provide an effectiveness measure.

Number of Ports in Operation



6b. Provide an efficiency measure.

Port Freight Tonnage



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 15 OF 24

Department of Transportation

Budget Unit: Multimodal OperationsDivision: Multimodal OperationsDI Name: Capital Improvement for Ports DI# 1605011**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Partner with various organizations to improve transportation services that support economic development opportunities.

Improve the connections between transportation modes.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH CAPITAL IMPROVEMT P								
Capital Improvement for Ports - 1605011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00